

The City of New York
Executive Budget
Fiscal Year 2016

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2016

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2016 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

EXECUTIVE BUDGET - FY16
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
319	SECURITY EQUIPMENT	50X	SOCIAL SERVICES - GENERAL
330	INSTRUCTIONL EQUIPMNT-BOE ONLY	500	SOCIAL SERVICES - GENERAL
332	PURCH DATA PROCESSING EQUIPT	501	CHARITABLE INSTIT - HOSPITALS
337	BOOKS-OTHER	502	CHILDREN'S CHARITABLE INST'S
338	LIBRARY BOOKS	503	CHILD WELFARE SERVICES
369	FOOD SERVICE EQUIPMENT	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
403	OFFICE SERVICES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	532	MENTAL HEALTH SERVICES HHC
419	SECURITY SERVICES	543	SPEC ED FACIL INST FOST CARE
42C	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
427	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	WASTE DISPOSAL
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
485	TUITION EXPENSES - BOE ONLY	626	INVESTMENT COSTS
490	SPECIAL SERVICES	629	IN REM MAINTENANCE COSTS
493	FINAN ASSIST COLLEGE STUDENTS	633	TRANSPORTATION EXPENDITURES
494	PMNTS STUDNTS COM COLL OUT CTY	640	SOCIAL SERVICES GENERAL
496	ALLOWANCES TO PARTICIPANTS	641	PROTECTIVE SERVICES FOR ADULTS
499	OTHER EXPENSES - GENERAL	642	CHILDRENS CHARITABLE INSTITUTN
50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES

EXECUTIVE BUDGET - FY16
OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
648	HOMEMAKING SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
649	NON GRANT CHARGES	716	PAYMENTS TO LIBRARIES
650	HOMELESS FAMILY SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
651	AIDS SERVICES	719	JUDGEMENTS AND CLAIMS
652	DAY CARE OF CHILDREN	720	MISCELLANEOUS AWARDS
653	HEAD START	724	JTPA-WAGES
655	MENTAL HYGIENE SERVICES	725	JTPA-FRINGS
657	HOSPITALS CONTRACTS	730	TUITION PAYMNT OUT CTY FOST CR
658	SPECIAL CLINICAL SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
659	HOMELESS INDIVIDUAL SERVICES	732	MISCELLANEOUS AWARDS
660	ECONOMIC DEVELOPMENT	735	PAYMNTS FR CULT PROGS /SERVICES
662	EMPLOYMENT SERVICES	736	PAYMENTS FOR WATER SEWER USAGE
665	LEGAL AID SOCIETY	740	PAYMENTS TO PROPERTY OWNERS
667	PAY TO CULTURAL INSTITUTIONS	741	PAYMENTS TO CONTRACTORS
668	BUS TRANSP REIMBURSABLE PRGMS	745	IRT RELIEF/LIRR GRADE CROSSNGS
669	TRANSPORTATION OF PUPILS	758	FED SEC 8 RENT SUBSIDY
670	PMTS CONTRACT/CORPORAT SCHOOL	760	REDUCED FARES FOR THE ELDERLY
671	TRAINING PRGM CITY EMPLOYEES	762	SUBSIDY PRIVATE BUS COMPANIES
676	MAINT & OPER OF INFRASTRUCTURE	763	MTA FOR STATION MAINTENANCE
678	PAYMENTS TO DELEGATE AGENCIES	767	TA OPERATING ASSISTANCE 18B
681	PROF SERV ACCTING & AUDITING	770	PAY TO NYC HOUSING AUTHORITY
682	PROF SERV LEGAL SERVICES	771	PAYMENTS TO MILITARY AND OTHER
683	PROF SERV ENGINEER & ARCHITECT	772	NYC TRNST AUTH RED FR SCHL CHD
684	PROF SERV COMPUTER SERVICES	773	PRIV BUS COMP RED FR SCHL CHLD
685	PROF SERV DIRECT EDUC SERV	776	PAY TO METRO TRANSPORT AUTHOR
686	PROF SERV OTHER	778	PAYMNTS PRIVATE BUS COMPANIES
688	BANK CHARGES PUBLIC ASST ACCT	780	CAMPAIGN FINANCES
689	PROF SERV CURRIC & PROF DEVEL	782	UNALLOCATED CONTINGENCY RESER
695	EDUCATION & REC FOR YOUTH PRGM	79D	TRAINING CITY EMPLOYEES
700	FIXED CHARGES - GENERAL	790	TRANSFERS TO OTHER FUNDS
701	TAXES AND LICENSES	791	TUITION TO OTHER SCHOOL DISTRT
702	PMYT STATEN IS RAPID TRNS SYS	793	PMNTS FASHION INSTITUT TECHNOL
703	ADV TO STNY FR CUNY SR COL EXP	794	TRAINING CITY EMPLOYEES
704	PAY FOR SURETY BOND/INSUR PREM	796	PMTS DEPUTY STATE COMPTROLLER
706	PROMPT PAYMENT INTEREST	797	SALES TAX REVENUES ALLOCATED TO FCB
707	CRIME PREVENTION INJURY AWARD	810	INTEREST ON BONDS - GENERAL
708	AWARDS WIDOW/OTH DEPND EMP KLD	830	INTEREST ON NOTES-FUNDED DEBT
709	AWARD TO BEN OF POLICE/FIREMEN	850	REDEMPTION SERIAL BONDS GENERL
713	MCT MOBILITY TAX	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2016

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

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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PS					
OPERATING BUDGET TOTAL	283,979	41,308,738,258	287,592	43,189,817,249	1,881,078,991
FINANCIAL PLAN SAVINGS	1,242-	158,720,722	1,622-	32,747,160-	191,467,882-
APPROPRIATION	282,737	41,467,458,980	285,970	43,157,070,089	1,689,611,109
OTPS					
OPERATING BUDGET TOTAL		39,148,808,352		36,923,129,843	2,225,678,509-
FINANCIAL PLAN SAVINGS		29,428,001-		19,439,822	48,867,823
APPROPRIATION		39,119,380,351		36,942,569,665	2,176,810,686-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	283,979	80,457,546,610	287,592	80,112,947,092	344,599,518-
FINANCIAL PLAN SAVINGS	1,242-	129,292,721	1,622-	13,307,338-	142,600,059-
APPROPRIATION	282,737	80,586,839,331	285,970	80,099,639,754	487,199,577-
FUNDING					
CITY		56,183,908,632		56,782,481,872	598,573,240
OTHER CATEGORICAL		922,793,460		830,988,409	91,805,051-
CAPITAL FUNDS - I.F.A.		573,370,298		574,602,876	1,232,578
STATE		12,518,743,139		12,992,968,292	474,225,153
FEDERAL - C.D.		1,236,819,857		1,011,097,213	225,722,644-
FEDERAL - OTHER		7,136,946,248		6,116,353,319	1,020,592,929-
INTRA-CITY SALES		2,014,257,697		1,791,147,773	223,109,924-
TOTAL FUNDING		80,586,839,331		80,099,639,754	487,199,577-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	112,398-
SUBTOTAL FOR F/T SALARIED			4	528,971	3	416,573	1-	112,398-
SUBTOTAL FOR BUDGET CODE A603			4	528,971	3	416,573	1-	112,398-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	488,719	3	497,063		8,344
SUBTOTAL FOR F/T SALARIED			3	488,719	3	497,063		8,344
SUBTOTAL FOR BUDGET CODE 0222			3	488,719	3	497,063		8,344
BUDGET CODE: 0244 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	899,102			15-	899,102-
SUBTOTAL FOR F/T SALARIED			15	899,102			15-	899,102-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342				342-
SUBTOTAL FOR ADD GRS PAY				342				342-
SUBTOTAL FOR BUDGET CODE 0244			15	899,444			15-	899,444-
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,333	6	444,198	1-	96,135-
SUBTOTAL FOR F/T SALARIED			7	540,333	6	444,198	1-	96,135-
SUBTOTAL FOR BUDGET CODE 0264			7	540,333	6	444,198	1-	96,135-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,470,807	28	2,619,726	3	148,919
SUBTOTAL FOR F/T SALARIED			25	2,470,807	28	2,619,726	3	148,919
03 UNSALARIED		031 UNSALARIED		78,360		78,360		
SUBTOTAL FOR UNSALARIED				78,360		78,360		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,769		5,895		1,126

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				4,769		5,895		1,126
SUBTOTAL FOR BUDGET CODE 0277			25	2,553,936	28	2,703,981	3	150,045
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	5,093,003	40	4,061,815	15-	1,031,188-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,117	6	720,416		14,299
SUBTOTAL FOR F/T SALARIED			6	706,117	6	720,416		14,299
SUBTOTAL FOR BUDGET CODE 0229			6	706,117	6	720,416		14,299
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,079	1	201,251		172
SUBTOTAL FOR F/T SALARIED			1	201,079	1	201,251		172
SUBTOTAL FOR BUDGET CODE 0230			1	201,079	1	201,251		172
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,064	13	1,197,249	6	420,185
SUBTOTAL FOR F/T SALARIED			7	777,064	13	1,197,249	6	420,185
SUBTOTAL FOR BUDGET CODE 0245			7	777,064	13	1,197,249	6	420,185
			3					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	551,801	7	697,489	1 145,688
		SUBTOTAL FOR F/T SALARIED	6	551,801	7	697,489	1 145,688
		SUBTOTAL FOR BUDGET CODE 0250	6	551,801	7	697,489	1 145,688
BUDGET CODE: 0276 MOIA Immigration Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,550	1	50,805	2- 73,745-
		SUBTOTAL FOR F/T SALARIED	3	124,550	1	50,805	2- 73,745-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,809		24,436	37,373-
		SUBTOTAL FOR FRINGE BENES		61,809		24,436	37,373-
		SUBTOTAL FOR BUDGET CODE 0276	3	186,359	1	75,241	2- 111,118-
		TOTAL FOR COUNSEL TO THE MAYOR	23	2,430,420	28	2,891,646	5 461,226
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	1,547,340	12	1,571,300	23,960
		SUBTOTAL FOR F/T SALARIED	12	1,547,340	12	1,571,300	23,960
		SUBTOTAL FOR BUDGET CODE 0217	12	1,547,340	12	1,571,300	23,960
		TOTAL FOR D/M FOR HUMAN SVC	12	1,547,340	12	1,571,300	23,960

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	533,234	5	591,900	1	58,666
SUBTOTAL FOR F/T SALARIED			4	533,234	5	591,900	1	58,666
SUBTOTAL FOR BUDGET CODE 0226			4	533,234	5	591,900	1	58,666
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,966		7,767	1-	133,199-
SUBTOTAL FOR F/T SALARIED			1	140,966		7,767	1-	133,199-
SUBTOTAL FOR BUDGET CODE 0231			1	140,966		7,767	1-	133,199-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,845	4	459,400		3,555
SUBTOTAL FOR F/T SALARIED			4	455,845	4	459,400		3,555
SUBTOTAL FOR BUDGET CODE 0253			4	455,845	4	459,400		3,555
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,130,045	9	1,059,067		70,978-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0240 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,575,240			26-	1,575,240-
SUBTOTAL FOR F/T SALARIED			26	1,575,240			26-	1,575,240-
SUBTOTAL FOR BUDGET CODE 0240			26	1,575,240			26-	1,575,240-
BUDGET CODE: 0242 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,292,775			37-	2,292,775-
SUBTOTAL FOR F/T SALARIED			37	2,292,775			37-	2,292,775-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0242			37	2,292,775			37-	2,292,775-
TOTAL FOR D/M FOR OPERATIONS			63	3,868,015			63-	3,868,015-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,966,039	22	2,023,009	1	56,970
SUBTOTAL FOR F/T SALARIED			21	1,966,039	22	2,023,009	1	56,970
SUBTOTAL FOR BUDGET CODE 0220			21	1,966,039	22	2,023,009	1	56,970
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			21	1,966,039	22	2,023,009	1	56,970
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,583,491	125	10,957,982	14	2,374,491
SUBTOTAL FOR F/T SALARIED			111	8,583,491	125	10,957,982	14	2,374,491
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		2,559		3,068		509
SUBTOTAL FOR AMT TO SCHED				2,559		3,068		509
SUBTOTAL FOR BUDGET CODE 0211			111	8,622,674	125	10,997,674	14	2,375,000
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,055,284	7	1,074,244	1-	18,960

EXECUTIVE BUDGET - FY16
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 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	1,055,284	7	1,074,244	1-	18,960
SUBTOTAL FOR BUDGET CODE 0214			8	1,055,284	7	1,074,244	1-	18,960
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,442,876	21	1,523,251	1	80,375
SUBTOTAL FOR F/T SALARIED			20	1,442,876	21	1,523,251	1	80,375
03 UNSALARIED		031 UNSALARIED		43,848		43,848		
SUBTOTAL FOR UNSALARIED				43,848		43,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,118		2,168		50
SUBTOTAL FOR AMT TO SCHED				2,118		2,168		50
SUBTOTAL FOR BUDGET CODE 0218			20	1,488,842	21	1,569,267	1	80,425
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,158,610	10	1,168,760		10,150
SUBTOTAL FOR F/T SALARIED			10	1,158,610	10	1,168,760		10,150
SUBTOTAL FOR BUDGET CODE 0243			10	1,158,610	10	1,168,760		10,150
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,059	6	534,879		2,820
SUBTOTAL FOR F/T SALARIED			6	532,059	6	534,879		2,820
SUBTOTAL FOR BUDGET CODE 0248			6	532,059	6	534,879		2,820
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,075	3	263,392		5,317
SUBTOTAL FOR F/T SALARIED			3	258,075	3	263,392		5,317
SUBTOTAL FOR BUDGET CODE 0269			3	258,075	3	263,392		5,317
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,256,398	18	1,356,990		100,592

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,256,398	18	1,356,990	100,592
SUBTOTAL FOR BUDGET CODE 0274			18	1,256,398	18	1,356,990	100,592
BUDGET CODE: 0275 Office of Veterans Affairs - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,157	2	210,631	1,474
SUBTOTAL FOR F/T SALARIED			2	209,157	2	210,631	1,474
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	316,937	2	318,411	1,474
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	14,698,140	192	17,283,617	14 2,585,477
TOTAL FOR OFFICE OF THE MAYOR-PS			361	30,733,002	303	28,890,454	58- 1,842,548-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	30,733,002	303	28,890,454	1,842,548-
FINANCIAL PLAN SAVINGS APPROPRIATION	361	30,733,002	303	28,890,454	1,842,548-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,353,111	24,712,174	1,359,063
OTHER CATEGORICAL	408,925	83,008	325,917-
CAPITAL FUNDS - I.F.A.	4,439,289	2,163,039	2,276,250-
STATE	326,198	318,411	7,787-
FEDERAL - C.D.	528,971	416,573	112,398-
FEDERAL - OTHER			
INTRA-CITY SALES	1,676,508	1,197,249	479,259-
TOTAL	30,733,002	28,890,454	1,842,548-

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

					EXECUTIVE BUDGET 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	51,757-222,342	1	222,182
1161	ASSISTANT TO THE MAYOR	D 002	13209	51,757-222,342	2	355,406
1163	ASSISTANT TO THE MAYOR	D 002	06508	51,757-222,342	2	209,150
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	51,757-222,342	7	1,162,473
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	51,757-222,342	1	209,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-222,342	2	162,426
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	51,757-222,342	1	110,413
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	51,757-222,342	1	73,203
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	51,757-222,342	1	107,713
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	51,757-222,342	2	415,260
1270	DEPUTY DIRECTOR (OFFICE O	D 002	06404	51,757-222,342	1	172,550
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	93,433
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	88,890
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	16	603,781
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	158,195
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	1	89,572
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	6	376,421
1465	DEPUTY MAYOR	D 002	12940	51,757-222,342	1	222,182
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	312,508
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	279,125
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	46,905
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	53	2,309,545
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	59,404
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	15	978,931
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	99,546
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	51,757-222,342	1	209,000
2022	EXECUTIVE COOK (MA)	D 002	09989	51,757-222,342	1	102,011
2035	SPECIAL ASSISTANT	D 002	0668A	51,757-222,342	107	10,150,931
2042	RESEARCH PROJECTS COORDIN	D 002	60913	51,757-222,342	1	73,203
2100	DEPUTY MAYOR	D 002	12940	51,757-222,342	1	222,182
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	51,757-222,342	1	179,870
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	51,757-222,342	1	167,320
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	51,757-222,342	5	454,903
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	51,757-222,342	2	146,407
2120	ADMINISTRATIVE PRINTING S	D 002	10096	51,757-222,342	1	88,366
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	51,757-222,342	1	156,863
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	51,757-222,342	1	172,550
2180	FIRST DEPUTY MAYOR	D 002	12942	51,757-222,342	1	256,819
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	51,757-222,342	6	745,062
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	10	1,229,087

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

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	282,792
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	51,757-222,342	39	3,255,937
4100	COORDINATOR OF VETERANS A	D 002	06353	51,757-222,342	1	103,430
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	53,886
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-222,342	1	146,093
6316	COMPUTER OPERATIONS MANAG	D 002	10074	51,757-222,342	5	502,116
	SUBTOTAL FOR OBJECT 001				323	27,842,042

	POSITION SCHEDULE FOR U/A 020				323	27,842,042
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-1,723,965
	TOTAL FOR U/A 020				303	26,118,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	500		500-
			453	OVERNIGHT TRVL EXP-GENERAL	4,000	5,000	1,000
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR			8,500	5,000	3,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000		20,000-
		633	TRANSPORTATION EXPENDITURES		1,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS			21,000		21,000-
		SUBTOTAL FOR BUDGET CODE 0222			30,500	10,000	20,500-
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,087		11,087-
		SUBTOTAL FOR SUPPLYS&MATL			11,087		11,087-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,000		1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	120		120-
		SUBTOTAL FOR OTHR SER&CHR			1,120		1,120-
		SUBTOTAL FOR BUDGET CODE 0237			12,207		12,207-
BUDGET CODE: 0244 Central Insurance Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,495		7,495-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,495				7,495-
60		CNTRCTL SVCS 686 PROF SERV OTHER			5				5-
SUBTOTAL FOR CNTRCTL SVCS						5			5-
SUBTOTAL FOR BUDGET CODE 0244					7,500				7,500-
BUDGET CODE: 0264 NYC Service Office									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		174,060		50,000			124,060-
SUBTOTAL FOR SUPPLYS&MATL					174,060		50,000		124,060-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,665					1,665-
		332 PURCH DATA PROCESSING EQUIPT		1,600					1,600-
		337 BOOKS-OTHER		15,900					15,900-
SUBTOTAL FOR PROPTY&EQUIP					19,165				19,165-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,075					12,075-
		417 ADVERTISING		16,900					16,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900					4,900-
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					39,375				39,375-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		52,500					52,500-
		615 PRINTING CONTRACTS		3,900					3,900-
		633 TRANSPORTATION EXPENDITURES		1,000					1,000-
		686 PROF SERV OTHER		18,000					18,000-
SUBTOTAL FOR CNTRCTL SVCS					75,400				75,400-
SUBTOTAL FOR BUDGET CODE 0264					308,000		50,000		258,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,320		30,000			28,680
		101 PRINTING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		30					30-
SUBTOTAL FOR SUPPLYS&MATL					2,350		30,000		27,650
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,330					16,330-
		337 BOOKS-OTHER		34,500		35,000			500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				50,830		35,000	15,830-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,100			3,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,300		5,000	11,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800-
SUBTOTAL FOR OTHR SER&CHR				24,200		5,000	19,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		5,000	1,000
		608 MAINT & REP GENERAL		3,000		4,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		1,650			1,650-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				9,650		15,000	5,350
SUBTOTAL FOR BUDGET CODE 0277				87,030		85,000	2,030-
TOTAL FOR				615,720		315,483	300,237-
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		12,500			12,500-
SUBTOTAL FOR PROPTY&EQUIP				12,500			12,500-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,100			4,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		900			900-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0229				17,500		5,000	12,500-
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

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
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		1,673		3,000		1,327	
			SUBTOTAL FOR SUPPLYS&MATL		1,673		3,000		1,327	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		327				327-	
			SUBTOTAL FOR OTHR SER&CHR		327				327-	
60			CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
			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-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR				61,314		12,000	49,314-
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		3,570			3,570-
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 0217				11,000		10,000	1,000-
TOTAL FOR D/M FOR HUMAN SVC				11,000		10,000	1,000-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,435		4,135	2,700
SUBTOTAL FOR SUPPLYS&MATL				1,435		4,135	2,700
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		453 OVERNIGHT TRVL EXP-GENERAL		3,865		5,865	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300-
SUBTOTAL FOR OTHR SER&CHR				6,565		5,865	700-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		221			221-
SUBTOTAL FOR SUPPLYS&MATL				221			221-
30	PROPTY&EQUIP	337 BOOKS-OTHER		48,800			48,800-
SUBTOTAL FOR PROPTY&EQUIP				48,800			48,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,600			7,600-
		403 OFFICE SERVICES		408			408-
		417 ADVERTISING		3,950			3,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,101			5,101-
SUBTOTAL FOR OTHR SER&CHR				17,059			17,059-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
		622 TEMPORARY SERVICES	1	11,000	1		11,000-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		686 PROF SERV OTHER	1	25,600		1-	25,600-
SUBTOTAL FOR CNTRCTL SVCS			2	39,100	1	1-	39,100-
SUBTOTAL FOR BUDGET CODE 0240			2	105,180	1	1-	105,180-
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			98,000-
SUBTOTAL FOR CNTRCTL SVCS				98,000			98,000-
SUBTOTAL FOR BUDGET CODE 0242				124,000			124,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR OPERATIONS			2	229,180	1		1-	229,180-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		756		11,719		10,963
		110 FOOD & FORAGE SUPPLIES		1,050				1,050-
		117 POSTAGE		600		3,000		2,400
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,406		14,719		11,313
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		400				400-
		337 BOOKS-OTHER		43,050		10,000		33,050-
		SUBTOTAL FOR PROPTY&EQUIP		43,450		10,000		33,450-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,263				5,263-
		402 TELEPHONE & OTHER COMMUNICATNS		1,321		17,439		16,118
		403 OFFICE SERVICES		211,528		202,000		9,528-
		412 RENTALS OF MISC.EQUIP		371		3,071		2,700
		414 RENTALS - LAND BLDGS & STRUCTS		234,057		234,057		
		417 ADVERTISING		25,300		32,000		6,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,590		4,400		2,810
		453 OVERNIGHT TRVL EXP-GENERAL		55,550		28,700		26,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,250		5,000		2,750
		SUBTOTAL FOR OTHR SER&CHR		537,230		526,667		10,563-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40		540		500
		SUBTOTAL FOR CNTRCTL SVCS		40		540		500
		SUBTOTAL FOR BUDGET CODE 0220		584,126		551,926		32,200-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				584,126		551,926		32,200-

RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0211 CHIEF OF STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			100 SUPPLIES + MATERIALS - GENERAL		315,147		763,655		448,508
			101 PRINTING SUPPLIES		62,600		5,000		57,600-
			110 FOOD & FORAGE SUPPLIES		4,800		5,000		200
			117 POSTAGE		55,000		5,000		50,000-
			199 DATA PROCESSING SUPPLIES		37,000		11,500		25,500-
			SUBTOTAL FOR SUPPLYS&MATL		514,547		830,155		315,608
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,350				39,350-
			302 TELECOMMUNICATIONS EQUIPMENT		270				270-
			314 OFFICE FURITURE		78,000				78,000-
			315 OFFICE EQUIPMENT		50		3,500		3,450
			319 SECURITY EQUIPMENT		14,000				14,000-
			332 PURCH DATA PROCESSING EQUIPT		142,500		10,000		132,500-
			337 BOOKS-OTHER		125,000		75,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP		399,170		88,500		310,670-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
			400 CONTRACTUAL SERVICES-GENERAL		23,800				23,800-
			403 OFFICE SERVICES		8,540				8,540-
			412 RENTALS OF MISC.EQUIP		183,000		250,000		67,000
			417 ADVERTISING		6,000				6,000-
		856001	42C HEAT LIGHT & POWER		675,729		635,780		39,949-
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,620		5,000		39,620-
			453 OVERNIGHT TRVL EXP-GENERAL		57,000		50,000		7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		2,000		6,000-
			SUBTOTAL FOR OTHR SER&CHR		1,818,777		1,754,868		63,909-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000				13,000-
			608 MAINT & REP GENERAL		6,500				6,500-
			612 OFFICE EQUIPMENT MAINTENANCE		101,700		10,000		91,700-
			613 DATA PROCESSING EQUIPMENT	1	53,800			1-	53,800-
			615 PRINTING CONTRACTS		2,000				2,000-
			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	3	217,625		19,750	3-	197,875-
70	FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		2,948				2,948-
		856001	79D TRAINING CITY EMPLOYEES		6,725				6,725-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				9,673				9,673-
SUBTOTAL FOR BUDGET CODE 0211			3	2,959,792		2,693,273	3-	266,519-
BUDGET CODE: 0214 First Deputy Mayor								
10		SUPPLYS&MATL		7,170		10,000		2,830
		100 SUPPLIES + MATERIALS - GENERAL						625-
		110 FOOD & FORAGE SUPPLIES		625				625-
SUBTOTAL FOR SUPPLYS&MATL				7,795		10,000		2,205
30		PROPTY&EQUIP		16,500				16,500-
		337 BOOKS-OTHER						16,500-
SUBTOTAL FOR PROPTY&EQUIP				16,500				16,500-
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		16,860		10,000		6,860-
		100 SUPPLIES + MATERIALS - GENERAL						40-
		106 MOTOR VEHICLE FUEL		40				40-
		109 FUEL OIL		2,500				2,500-
		110 FOOD & FORAGE SUPPLIES		54,139		100,000		45,861
SUBTOTAL FOR SUPPLYS&MATL				73,539		110,000		36,461
30		PROPTY&EQUIP		3,171				3,171-
		300 EQUIPMENT GENERAL						100-
		337 BOOKS-OTHER		100				3,271-
SUBTOTAL FOR PROPTY&EQUIP				3,271				3,271-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,730				6,730-
		412 RENTALS OF MISC.EQUIP		107,500		50,000		57,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
		453 OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				119,230		50,000		69,230-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		7,100				7,100-
		612 OFFICE EQUIPMENT MAINTENANCE		600				600-
		622 TEMPORARY SERVICES		45,260		90,000		44,740

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	53,960		90,000	1-	36,040
		SUBTOTAL FOR BUDGET CODE 0218	1	250,000		250,000	1-	
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		
		SUBTOTAL FOR PROPTY&EQUIP		50		50		
40 OTHR SER&CHR		403 OFFICE SERVICES		295		695		400
		412 RENTALS OF MISC.EQUIP		1,217		1,217		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		2,012		2,412		400
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		19,222		18,822		400-
		SUBTOTAL FOR FXD MIS CHGS		19,222		18,822		400-
		SUBTOTAL FOR BUDGET CODE 0269		22,000		22,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,980		7,000		4,020
		106 MOTOR VEHICLE FUEL		40				40-
		SUBTOTAL FOR SUPPLYS&MATL		3,020		7,000		3,980
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,900				2,900-
		SUBTOTAL FOR PROPTY&EQUIP		2,900				2,900-
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		7,020		7,000		20-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0275 Office of Veterans Affairs - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		3,000	2,400
		SUBTOTAL FOR SUPPLYS&MATL		600		3,000	2,400
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		1,400			1,400-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0275		3,000		3,000	
TOTAL FOR FIRST DEPUTY MAYOR			4	3,266,812		2,985,273	4-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,778,152	1	3,884,682	5-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,534,542	4,778,152	1,487,868	3,884,682	893,470-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,778,152		3,884,682	893,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,454,148		3,711,199	742,949-
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		4,778,152		3,884,682	893,470-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	437,154
SUBTOTAL FOR F/T SALARIED			22	1,594,831	14	2,031,985	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-	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-	301,652
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Director & Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,453,331	26	3,697,692		244,361
SUBTOTAL FOR F/T SALARIED			26	3,453,331	26	3,697,692		244,361
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
SUBTOTAL FOR UNSALARIED				50,871		50,871		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	4,465,455	26	4,709,816	244,361
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,001	17	1,509,827	21,826
		SUBTOTAL FOR F/T SALARIED	17	1,488,001	17	1,509,827	21,826
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
		SUBTOTAL FOR UNSALARIED		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0408	17	1,490,501	17	1,512,327	21,826
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	43	5,955,956	43	6,222,143	266,187
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,599,612	23	1,805,662	206,050
		SUBTOTAL FOR F/T SALARIED	23	1,599,612	23	1,805,662	206,050
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		373		283	90-
		SUBTOTAL FOR AMT TO SCHED		373		283	90-
		SUBTOTAL FOR BUDGET CODE 0411	23	1,599,985	23	1,805,945	205,960
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,559,522	31	2,586,420	26,898
		SUBTOTAL FOR F/T SALARIED	31	2,559,522	31	2,586,420	26,898
		SUBTOTAL FOR BUDGET CODE 0413	31	2,559,522	31	2,586,420	26,898
			25				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,159,507	54	4,392,365	232,858
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	3,107,165	44	3,136,960	29,795
SUBTOTAL FOR F/T SALARIED			44	3,107,165	44	3,136,960	29,795
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		824		738	86-
SUBTOTAL FOR AMT TO SCHED				824		738	86-
SUBTOTAL FOR BUDGET CODE 0421			44	3,111,595	44	3,141,304	29,709
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,111,595	44	3,141,304	29,709
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	842,956	13	855,519	12,563
SUBTOTAL FOR F/T SALARIED			13	842,956	13	855,519	12,563
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		270,000	250,000
		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				39,429		287,000	247,571
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,850		7,003	1,153

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				5,850		7,003		1,153
SUBTOTAL FOR BUDGET CODE 0423			13	979,296	13	1,240,583		261,287
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,287,963	23	2,319,557		31,594
SUBTOTAL FOR F/T SALARIED			23	2,287,963	23	2,319,557		31,594
SUBTOTAL FOR BUDGET CODE 0431			23	2,287,963	23	2,319,557		31,594
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,032,602	16	1,797,574	5-	235,028-
SUBTOTAL FOR F/T SALARIED			21	2,032,602	16	1,797,574	5-	235,028-
SUBTOTAL FOR BUDGET CODE 0432			21	2,032,602	16	1,797,574	5-	235,028-
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,067,807	34	3,101,721		33,914
SUBTOTAL FOR F/T SALARIED			34	3,067,807	34	3,101,721		33,914
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,352		2,720		368
SUBTOTAL FOR AMT TO SCHED				2,352		2,720		368
SUBTOTAL FOR BUDGET CODE 0433			34	3,070,159	34	3,104,441		34,282
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,201	7	396,305	5	266,104
SUBTOTAL FOR F/T SALARIED			2	130,201	7	396,305	5	266,104
SUBTOTAL FOR BUDGET CODE 0451			2	130,201	7	396,305	5	266,104
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,573,032	68	5,632,907		59,875
SUBTOTAL FOR F/T SALARIED			68	5,573,032	68	5,632,907		59,875
03 UNSALARIED		031 UNSALARIED		83,921		83,921		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		2,716		3,279		563
SUBTOTAL FOR AMT TO SCHED				2,716		3,279		563
SUBTOTAL FOR BUDGET CODE 0462			68	5,772,229	68	5,832,667		60,438
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			161	14,272,450	161	14,691,127		418,677
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A								
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,079,379	29	2,099,331		19,952
SUBTOTAL FOR F/T SALARIED			29	2,079,379	29	2,099,331		19,952
SUBTOTAL FOR BUDGET CODE 0441			29	2,079,379	29	2,099,331		19,952
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			29	2,079,379	29	2,099,331		19,952
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			353	31,399,220	345	32,668,255	8-	1,269,035

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	31,399,220	345	32,668,255	1,269,035
FINANCIAL PLAN SAVINGS		1,002,016-		1,218,868-	216,852-
APPROPRIATION	353	30,397,204	345	31,449,387	1,052,183

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,204,644	20,345,520	140,876
OTHER CATEGORICAL	1,490,501	1,512,327	21,826
CAPITAL FUNDS - I.F.A.	5,772,229	5,832,667	60,438
STATE			
FEDERAL - C.D.	2,644,127	3,272,568	628,441
FEDERAL - OTHER	285,703	486,305	200,602
INTRA-CITY SALES			
TOTAL	30,397,204	31,449,387	1,052,183

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

				EXECUTIVE BUDGET 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	51,757-222,342	1	172,550
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	51,757-222,342	1	214,413
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	51,757-222,342	2	360,786
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-222,342	1	160,743
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-222,342	10	1,441,621
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	51,757-222,342	63	7,822,677
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-222,342	5	733,598
1010	BUDGET ANALYST (OMB)	D 019	06088	51,910- 95,365	235	15,264,966
1011	STATISTICAL SECRETARY (OM	D 019	05363	42,053- 78,540	17	984,116
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	51,757-222,342	1	134,307
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	51,757-222,342	1	203,922
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	51,757-222,342	1	117,231
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	51,757-222,342	1	88,889
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-105,464	1	72,508
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	51,757-222,342	1	196,559
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 56,249	1	33,589
2743	DIRECTOR OF FINANCING POL	D 019	40143	51,757-222,342	1	196,560
SUBTOTAL FOR OBJECT 001					344	28,241,029

POSITION SCHEDULE FOR U/A 040				344	28,241,029
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	82,096
TOTAL FOR U/A 040				345	28,323,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	8,034,915	1	7,890,099	144,816-
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		102,979	60,263
		SUBTOTAL FOR OTHR SER&CHR		42,716		102,979	60,263
		SUBTOTAL FOR BUDGET CODE 0405		42,716		102,979	60,263
BUDGET CODE: 0406 OTPS-OMB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500			1,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343	
	100	SUPPLIES + MATERIALS - GENERAL		14,000		5,000	9,000-
	101	PRINTING SUPPLIES		24,490		25,000	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		82,308		75,343	6,965-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		278,424		1,000	277,424-
		315 OFFICE EQUIPMENT		650		500	150-
		319 SECURITY EQUIPMENT		51,060		10,000	41,060-
		332 PURCH DATA PROCESSING EQUIPT		20,400		5,400	15,000-
		337 BOOKS-OTHER		185,000		232,050	47,050
		SUBTOTAL FOR PROPTY&EQUIP		536,034		249,450	286,584-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,185		3,000	1,185-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		13,000		23,000	10,000	
		403	OFFICE SERVICES		8,000		10,000	2,000	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659		
		412	RENTALS OF MISC.EQUIP		70,000		80,000	10,000	
		417	ADVERTISING		22,500		2,500	20,000-	
	856001	42C	HEAT LIGHT & POWER		305,563		311,080	5,517	
	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				4,523,891		4,580,223	56,332	
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	2	18,900	2	40,000	21,100
			612	OFFICE EQUIPMENT MAINTENANCE	2	11,139	2	82,139	71,000
			613	DATA PROCESSING EQUIPMENT	6	460,329	6	260,989	199,340-
			624	CLEANING SERVICES	1	240	1	79,240	79,000
			633	TRANSPORTATION EXPENDITURES	1	41,600	1	30,000	11,600-
			681	PROF SERV ACCTING & AUDITING	1	70,000	1	100,000	30,000
	SUBTOTAL FOR CNTRCTL SVCS			13	602,208	13	592,368	9,840-	
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		1,000		18,860	17,860	
	SUBTOTAL FOR FXD MIS CHGS				6,400		24,260	17,860	
SUBTOTAL FOR BUDGET CODE 0406				13	5,750,841	13	5,521,644	229,197-	
BUDGET CODE: 0407 CDBG Administration OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500	
			199	DATA PROCESSING SUPPLIES				302	302
	SUBTOTAL FOR SUPPLYS&MATL				500		802	302	
30	PROPTY&EQUIP		314	OFFICE FURITURE		7,300		753	6,547-
			315	OFFICE EQUIPMENT				250	250
			332	PURCH DATA PROCESSING EQUIPT				3,101	3,101
			337	BOOKS-OTHER		712		712	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,012		4,816	3,196-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224	
		403 OFFICE SERVICES		3,430		4,000	570
	856001	41D RENTALS - LAND BLDGS & STRUCTS		90,440		95,584	5,144
		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				150,307		149,021	1,286-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2	624	624
		624 CLEANING SERVICES	1	160	1	1,860	1,700
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			5	1,060	5	3,384	2,324
SUBTOTAL FOR BUDGET CODE 0407			5	159,879	5	158,023	1,856-
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	

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		10,000		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,947		17,947			5,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		949		1,669			720
		314 OFFICE FURITURE		45,000					45,000-
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		6,100		1,100			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,049		6,769			49,280-
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		985,655			117,101
		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		13,000		3,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		964,577		1,096,678			132,101
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,735	1	36,735			25,000
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	11,533	1	11,533			
		686 PROF SERV OTHER	1	25,000	1	40,000			15,000
		SUBTOTAL FOR CNTRCTL SVCS	4	58,268	4	98,268			40,000
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	1,219,662			117,101
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598	
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		350		350	
	337	BOOKS-OTHER		2,571		2,571	
SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60		CNTRCTL SVCS					
	624	CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,567,659	23	7,513,970	53,689-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	15,602,574	24	15,404,069	198,505-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,141,254	15,602,574	6,362,633	15,404,069	198,505-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,602,574		15,404,069	198,505-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,750,841		5,521,644	229,197-
OTHER CATEGORICAL		511,662		511,662	
CAPITAL FUNDS - I.F.A.		1,102,561		1,219,662	117,101
STATE					
FEDERAL - C.D.		8,186,102		8,046,622	139,480-
FEDERAL - OTHER		51,408		104,479	53,071
INTRA-CITY SALES					
TOTAL		15,602,574		15,404,069	198,505-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,279,746		57,216	14-	1,222,530-
		SUBTOTAL FOR F/T SALARIED	14	1,279,746		57,216	14-	1,222,530-
		SUBTOTAL FOR BUDGET CODE 050A	14	1,279,746		57,216	14-	1,222,530-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,392	3	300,179		2,787
		SUBTOTAL FOR F/T SALARIED	3	297,392	3	300,179		2,787
		SUBTOTAL FOR BUDGET CODE 0559	3	297,392	3	300,179		2,787
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,429	4	263,748		1,319
		SUBTOTAL FOR F/T SALARIED	4	262,429	4	263,748		1,319
		SUBTOTAL FOR BUDGET CODE 0587	4	262,429	4	263,748		1,319
BUDGET CODE: 0594 Indigent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,159		3,377	1-	49,782-
		SUBTOTAL FOR F/T SALARIED	1	53,159		3,377	1-	49,782-
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	78,659		3,377	1-	75,282-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,627		5,674		1,047
		SUBTOTAL FOR F/T SALARIED		4,627		5,674		1,047
		SUBTOTAL FOR BUDGET CODE 0597		4,627		5,674		1,047
TOTAL FOR			22	1,922,853	7	630,194	15-	1,292,659-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	102,547	1	103,919		1,372
		SUBTOTAL FOR F/T SALARIED	1	102,547	1	103,919		1,372
		SUBTOTAL FOR BUDGET CODE 0501	1	102,547	1	103,919		1,372
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	54,202		3,445	1-	50,757-
		SUBTOTAL FOR F/T SALARIED	1	54,202		3,445	1-	50,757-
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	80,212		3,445	1-	76,767-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,078	21	1,923,368	6	637,290
SUBTOTAL FOR F/T SALARIED			15	1,286,078	21	1,923,368	6	637,290
SUBTOTAL FOR BUDGET CODE 0521			15	1,286,078	21	1,923,368	6	637,290
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,351	4	374,330		1,979
SUBTOTAL FOR F/T SALARIED			4	372,351	4	374,330		1,979
SUBTOTAL FOR BUDGET CODE 0552			4	372,351	4	374,330		1,979
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	2,145,668	26	2,405,062	3	259,394
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			45	4,068,521	33	3,035,256	12-	1,033,265-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	4,068,521	33	3,035,256	1,033,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	4,068,521	33	3,035,256	1,033,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,686,017		2,327,466	641,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		372,351		374,330	1,979
STATE		341,088		267,125	73,963-
FEDERAL - C.D.					
FEDERAL - OTHER		1,669,065		66,335	1,602,730-
INTRA-CITY SALES					
TOTAL		4,068,521		3,035,256	1,033,265-

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

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	2	246,252
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	1	122,877
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	2	203,594
1805	ASSISTANT TO THE DEPUTY M	D 002	13259	51,757-222,342	1	214,413
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	104,555
2276	RESEARCH PROJECTS COORD (	D 002	0527A	51,757-222,342	20	1,827,889
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	51,757-222,342	5	552,712
2285	REASEARCH PROJECT COORDIN	D 002	0527A	51,757-222,342	2	172,552
3137	STAFF ASSISTANT	D 002	06393	34,000- 89,254	1	47,059
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	143,973
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					41	3,717,210

POSITION SCHEDULE FOR U/A 050				41	3,717,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-725,309
TOTAL FOR U/A 050				33	2,991,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		2,160		2,160-
		199	DATA PROCESSING SUPPLIES		1,900		1,900-
			SUBTOTAL FOR SUPPLYS&MATL		4,060		4,060-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	11,940	1-	11,940-
			SUBTOTAL FOR CNTRCTL SVCS	1	11,940	1-	11,940-
			SUBTOTAL FOR BUDGET CODE 050D	1	16,000	1-	16,000-
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 050E		200,000		200,000-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2	1,762	1,760
			SUBTOTAL FOR SUPPLYS&MATL		2	1,762	1,760
30	PROPTY&EQUIP	337	BOOKS-OTHER		12,000		12,000-
			SUBTOTAL FOR PROPTY&EQUIP		12,000		12,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		8	1,238	1,230

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		130			130-
		454 OVERNIGHT TRVL EXP-SPECIAL		255		2,000	1,745
		SUBTOTAL FOR OTHR SER&CHR		393		3,238	2,845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150			150-
		622 TEMPORARY SERVICES		635			635-
		SUBTOTAL FOR CNTRCTL SVCS	1	785			785-
		SUBTOTAL FOR BUDGET CODE 0501	1	13,180		5,000	8,180-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,793		49,037	43,244
		101 PRINTING SUPPLIES		125			125-
		110 FOOD & FORAGE SUPPLIES		700			700-
		117 POSTAGE		941		1,741	800
		SUBTOTAL FOR SUPPLYS&MATL		7,559		50,778	43,219
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900			900-
		314 OFFICE FURITURE		800			800-
		337 BOOKS-OTHER		31,557		14,857	16,700-
		SUBTOTAL FOR PROPTY&EQUIP		33,257		14,857	18,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		339			339-
		412 RENTALS OF MISC.EQUIP		200			200-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		13,000		1,000	12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		17,539		4,000	13,539-
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	61,820	1	70,000	8,180
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
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		1,455			1,455-
SUBTOTAL FOR OTHR SER&CHR				1,455			1,455-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	90		1-	90-
		678 PAYMENTS TO DELEGATE AGENCIES		16,968			16,968-
SUBTOTAL FOR CNTRCTL SVCS			1	17,058		1-	17,058-
SUBTOTAL FOR BUDGET CODE 0598			1	18,513		1-	18,513-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		5	6,962,203	2	3,321,015	3-	3,641,188-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		6	7,099,206	2	3,326,015	4-	3,773,191-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,099,206		3,326,015	3,773,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,099,206		3,326,015	3,773,191-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		1,675,378			1,675,378-
INTRA-CITY SALES					
TOTAL		7,099,206		3,326,015	3,773,191-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		105,141		12,745	92,396-
SUBTOTAL FOR F/T SALARIED				105,141		12,745	92,396-
SUBTOTAL FOR BUDGET CODE 0645				105,141		12,745	92,396-
TOTAL FOR				105,141		12,745	92,396-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,090,268	42	3,094,661	4,393
SUBTOTAL FOR F/T SALARIED			42	3,090,268	42	3,094,661	4,393
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
SUBTOTAL FOR UNSALARIED				44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				56,599		56,599	
SUBTOTAL FOR BUDGET CODE 0601			42	3,191,501	42	3,195,894	4,393
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,561,418	31	1,583,394	21,976
SUBTOTAL FOR F/T SALARIED			31	1,561,418	31	1,583,394	21,976
03 UNSALARIED		031 UNSALARIED		126,834		129,939	3,105
SUBTOTAL FOR UNSALARIED				126,834		129,939	3,105
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		3,555		3,996			441
SUBTOTAL FOR AMT TO SCHED					3,555		3,996		441
SUBTOTAL FOR BUDGET CODE 0602				31	1,699,645	31	1,725,167		25,522
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	54,957	1	55,676			719
SUBTOTAL FOR F/T SALARIED				1	54,957	1	55,676		719
03	UNSALARIED	031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	72,046	1	72,765		719
BUDGET CODE: 0604 ADMINISTRATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	677,297	6	678,016			719
SUBTOTAL FOR F/T SALARIED				6	677,297	6	678,016		719
SUBTOTAL FOR BUDGET CODE 0604				6	677,297	6	678,016		719
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	555,737	10	558,340			2,603
SUBTOTAL FOR F/T SALARIED				10	555,737	10	558,340		2,603
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	591,716	10	594,319		2,603

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,679	6	362,294	10,615
		SUBTOTAL FOR F/T SALARIED	6	351,679	6	362,294	10,615
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	408,322	6	418,937	10,615
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,087,306	10	1,104,670	17,364
		SUBTOTAL FOR F/T SALARIED	10	1,087,306	10	1,104,670	17,364
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	1,224,532	10	1,241,896	17,364
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	861,514	21	1,239,349	377,835
		SUBTOTAL FOR F/T SALARIED	21	861,514	21	1,239,349	377,835
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	21	885,681	21	1,263,516	377,835

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		35,857		36,169	312
		SUBTOTAL FOR F/T SALARIED		35,857		36,169	312

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				35,857		36,169	312
TOTAL FOR OFFICE OF LABOR RELATIONS			132	9,839,486	132	10,279,539	440,053
TOTAL FOR OFF OF LABOR RELATIONS-PS			132	9,944,627	132	10,292,284	347,657

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	9,944,627	132	10,292,284	347,657
FINANCIAL PLAN SAVINGS	19-	1,089,144-	19-	935,144-	154,000
APPROPRIATION	113	8,855,483	113	9,357,140	501,657

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,956,696	6,521,768	565,072
OTHER CATEGORICAL	2,826,741	2,762,607	64,134-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,046	72,765	719
TOTAL	8,855,483	9,357,140	501,657

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

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-222,342	1	104,158
1008	ASSOCIATE LABOR RELATIONS	D 214	13369	72,544- 95,365	1	72,544
1110	SECRETARY (LEVELS 1A,2A,3	D 214	10252	29,897- 55,390	1	51,981
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	3	156,541
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	51,757-222,342	1	198,954
1235	COUNSEL (OLR)	D 214	30100	51,757-222,342	1	181,678
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-222,342	2	386,650
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	4	283,487
1307	ASSISTANT COMMISSIONER OF	D 214	13365	51,757-222,342	3	395,673
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	51,757-222,342	2	222,350
1309	COMMISSIONER OF LABOR REL	D 214	13367	51,757-222,342	1	214,413
1455	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	1	182,875
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	445,884
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	81,779-114,053	3	216,605
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	51,757-222,342	1	192,926
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	2	234,813
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	60,614- 83,231	1	62,644
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	4	291,001
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	10	413,073
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	2	71,691
2057	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	1	130,720
2058	LABOR RELATIONS ANALYST	D 214	13368	64,177- 72,566	1	51,252
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	3	266,958
2060	MANAGEMENT AUDITOR TRAINE	D 214	40501	44,048- 44,048	1	40,055
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	42,797
2063	ACCOUNTANT	D 214	40510	50,920- 79,013	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	51,757-222,342	1	81,012
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	135,830
3011	SECRETARY TO THE FIRST DE	D 214	06738	38,393- 71,258	1	54,822
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-222,342	1	110,709
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	60,614- 83,231	3	250,217
4020	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5002	DEPUTY ASSISTANT COUNSEL	D 214	06361	81,779-114,053	1	93,532
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	9	630,893

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	49,492-222,342	1	79,329
5010	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-222,342	1	147,488
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	5	340,115
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	81,779-114,053	1	73,684
8011	MANAGEMENT AUDITOR TRAINE	D 214	40501	44,048- 44,048	1	40,055
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 37,201	1	28,675
9110	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	4	193,451
	SUBTOTAL FOR OBJECT 001				102	7,816,859

POSITION SCHEDULE FOR U/A 061					102	7,816,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	842,995
TOTAL FOR U/A 061					113	8,659,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		114,772				114,772-
			SUBTOTAL FOR OTHR SER&CHR		114,772				114,772-
			SUBTOTAL FOR BUDGET CODE 0645		114,772				114,772-
			TOTAL FOR		114,772				114,772-
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		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		23,324		28,324		5,000
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1	2,383	1	10,273		7,890
			SUBTOTAL FOR CNTRCTL SVCS	2	3,883	2	11,773		7,890
			SUBTOTAL FOR BUDGET CODE 0602	2	46,776	2	59,666		12,890

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		114,627		50,627		64,000-
	SUBTOTAL FOR SUPPLYS&MATL				134,874		70,874		64,000-
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		46,360		16,850		29,510-
	SUBTOTAL FOR PROPTY&EQUIP				49,860		20,235		29,625-
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		187,175		10,592		176,583-
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		2,500		10,000		7,500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,117,122		3,283,252		166,130
			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				3,393,707		3,396,754		3,047
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	48,534	1	28,228		20,306-
			682 PROF SERV LEGAL SERVICES	2	151,635	2	59,655		91,980-
			684 PROF SERV COMPUTER SERVICES	1	318,000	1	375,205		57,205
			686 PROF SERV OTHER	1	306,594	1	341,594		35,000
	SUBTOTAL FOR CNTRCTL SVCS			7	846,052	7	826,040		20,012-
	SUBTOTAL FOR BUDGET CODE 0604			7	4,424,493	7	4,313,903		110,590-

BUDGET CODE: 0607 PACES

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		1,710		400			1,310-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,824		27,824			16,000
		SUBTOTAL FOR OTHR SER&CHR		13,814		28,504			14,690
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	33,496	2	32,186			1,310-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			11	4,943,941	11	4,729,755	214,186-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	5,058,713	11	4,729,755	328,958-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,536,009	5,058,713	3,702,139	4,729,755	328,958-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		5,069,165		4,740,207	328,958-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,515,217		4,416,207	99,010-
OTHER CATEGORICAL		553,948		324,000	229,948-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,069,165		4,740,207	328,958-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	944,606	11	1,034,315	89,709
		SUBTOTAL FOR F/T SALARIED	11	944,606	11	1,034,315	89,709
		SUBTOTAL FOR BUDGET CODE 0710	11	944,606	11	1,034,315	89,709
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	1,074,606	11	1,034,315	40,291-
		TOTAL FOR NYC COMM TO THE UN-PS	11	1,074,606	11	1,034,315	40,291-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,074,606	11	1,034,315	40,291-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	1,074,606	11	1,034,315	40,291-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	944,606	1,034,315	89,709
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	1,074,606	1,034,315	40,291-

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

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1300	COMMISSIONER, UN & CONSUL	D 002	13361	51,757-222,342	1	200,847
1370	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	51,757-222,342	7	732,976
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	61,177
	SUBTOTAL FOR OBJECT 001				9	995,000

POSITION SCHEDULE FOR U/A 070					9	995,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	221,111
TOTAL FOR U/A 070					11	1,216,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		3,002		9,102	6,100
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE		500		1,500	1,000
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,602		10,902	6,300
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		300		1,300	1,000
		412 RENTALS OF MISC.EQUIP		200			200-
		414 RENTALS - LAND BLDGS & STRUCTS		189,908		191,805	1,897
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		453 OVERNIGHT TRVL EXP-GENERAL		4,300			4,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		198,494		194,091	4,403-
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	216,568	1,897
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	214,671	4	216,568	1,897
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	214,671	4	216,568	1,897

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		214,671		216,568	1,897
FINANCIAL PLAN SAVINGS APPROPRIATION		214,671		216,568	1,897

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,671		216,568	1,897
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		214,671		216,568	1,897

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0944 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	900,405	15	900,405
SUBTOTAL FOR F/T SALARIED					15	900,405	15	900,405
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				342		342
SUBTOTAL FOR ADD GRS PAY						342		342
SUBTOTAL FOR BUDGET CODE 0944					15	900,747	15	900,747
TOTAL FOR					15	900,747	15	900,747
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0940 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			91	6,012,490	91	6,012,490
SUBTOTAL FOR F/T SALARIED					91	6,012,490	91	6,012,490
SUBTOTAL FOR BUDGET CODE 0940					91	6,012,490	91	6,012,490
BUDGET CODE: 0942 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	2,303,364	37	2,303,364
SUBTOTAL FOR F/T SALARIED					37	2,303,364	37	2,303,364
SUBTOTAL FOR BUDGET CODE 0942					37	2,303,364	37	2,303,364
TOTAL FOR D/M FOR OPERATIONS					128	8,315,854	128	8,315,854
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER					143	9,216,601	143	9,216,601

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

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

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		6,012,490	6,012,490
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		2,303,364	2,303,364
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		900,747	900,747
TOTAL		9,216,601	9,216,601

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0944 Central Insurance Program										
60		CNTRCTL SVCS		686 PROF SERV OTHER					7,500	7,500
		SUBTOTAL FOR CNTRCTL SVCS							7,500	7,500
		SUBTOTAL FOR BUDGET CODE 0944							7,500	7,500
		TOTAL FOR							7,500	7,500
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 0940 Office of Contract Services										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		474,306			474,306	474,306
				199 DATA PROCESSING SUPPLIES		3,000			3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				477,306			477,306	477,306
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500	500
				314 OFFICE FURITURE		2,500			2,500	2,500
				315 OFFICE EQUIPMENT		2,770			2,770	2,770
				332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	3,000
				337 BOOKS-OTHER		1,100			1,100	1,100
				338 LIBRARY BOOKS		250			250	250
		SUBTOTAL FOR PROPTY&EQUIP				10,120			10,120	10,120
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000	4,000
				402 TELEPHONE & OTHER COMMUNICATNS		1,887			1,887	1,887
				403 OFFICE SERVICES		708			708	708
				417 ADVERTISING		1,100			1,100	1,100
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,091			2,091	2,091
				452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	2,000
				454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR				12,786			12,786	12,786
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820		1	2,820	2,820
				615 PRINTING CONTRACTS	1	5,400		1	5,400	5,400
				622 TEMPORARY SERVICES	1	8,800		1	8,800	8,800
				678 PAYMENTS TO DELEGATE AGENCIES	1	340		1	340	340

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	82,647	1	82,647
		SUBTOTAL FOR CNTRCTL SVCS			5	100,007	5	100,007
		SUBTOTAL FOR BUDGET CODE 0940			5	600,219	5	600,219
		BUDGET CODE: 0942 Office of Contract Services - IFA						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES				124,000		124,000
		SUBTOTAL FOR CNTRCTL SVCS				124,000		124,000
		SUBTOTAL FOR BUDGET CODE 0942				124,000		124,000
		TOTAL FOR D/M FOR OPERATIONS			5	724,219	5	724,219
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			5	731,719	5	731,719

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,275	1	126,687		22,412	
SUBTOTAL FOR F/T SALARIED			1	104,275	1	126,687		22,412	
SUBTOTAL FOR BUDGET CODE 2617			1	104,275	1	126,687		22,412	
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
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		795		693		102-	
SUBTOTAL FOR AMT TO SCHED				795		693		102-	
SUBTOTAL FOR BUDGET CODE 2619				6,502		693		5,809-	
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,597		2,498	1-	50,099-	
SUBTOTAL FOR F/T SALARIED			1	52,597		2,498	1-	50,099-	
SUBTOTAL FOR BUDGET CODE 2620			1	52,597		2,498	1-	50,099-	
TOTAL FOR			2	163,374	1	129,878	1-	33,496-	
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	281,098	3	319,788		38,690	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	281,098	3	319,788		38,690
SUBTOTAL FOR BUDGET CODE 2610			3	281,098	3	319,788		38,690
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,384	2	107,878		9,506-
SUBTOTAL FOR F/T SALARIED			2	117,384	2	107,878		9,506-
SUBTOTAL FOR BUDGET CODE 2613			2	117,384	2	107,878		9,506-
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,534	1	71,055		6,479-
SUBTOTAL FOR F/T SALARIED			1	77,534	1	71,055		6,479-
SUBTOTAL FOR BUDGET CODE 2615			1	77,534	1	71,055		6,479-
TOTAL FOR D/M FOR HUMAN SVC			6	476,016	6	498,721		22,705
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			8	639,390	7	628,599	1-	10,791-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	639,390	7	628,599	10,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	639,390	7	628,599	10,791-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	281,098	319,788	38,690
OTHER CATEGORICAL	52,597	2,498	50,099-
CAPITAL FUNDS - I.F.A.	104,275	126,687	22,412
STATE			
FEDERAL - C.D.	194,918	178,933	15,985-
FEDERAL - OTHER			
INTRA-CITY SALES	6,502	693	5,809-
TOTAL	639,390	628,599	10,791-

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

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	51,757-222,342	3	326,338
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	41,058
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	173,359
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	42,000
	SUBTOTAL FOR OBJECT 001				7	582,755

POSITION SCHEDULE FOR U/A 260					7	582,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					7	582,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		10,000					10,000-
		417 ADVERTISING		100,000					100,000-
		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-
		622 TEMPORARY SERVICES		1,000					1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,292	1	5,192			1,900
		SUBTOTAL FOR CNTRCTL SVCS	2	4,692	1	5,192	1-		500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1	9,475	1-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		284		3,384	3,100
		117 POSTAGE		277		277	
		199 DATA PROCESSING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				661		3,761	3,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		327		17	310-
		315 OFFICE EQUIPMENT		100		100	
		337 BOOKS-OTHER		867		1,367	500
SUBTOTAL FOR PROPTY&EQUIP				1,294		1,484	190
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		790		200	590-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100	100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		1,250		750	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250	
SUBTOTAL FOR OTHR SER&CHR				3,074		2,784	290-
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	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	8,471	3	5,471	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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		6	142,975	6	127,487	15,488-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,362,763	17	1,536,953	1 174,190
		SUBTOTAL FOR F/T SALARIED	16	1,362,763	17	1,536,953	1 174,190
		SUBTOTAL FOR BUDGET CODE 3420	16	1,362,763	17	1,536,953	1 174,190
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	16	1,362,763	17	1,536,953	1 174,190
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	16	1,362,763	17	1,536,953	1 174,190

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,362,763	17	1,536,953	174,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,362,763	17	1,536,953	174,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,362,763	1,536,953	174,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,763	1,536,953	174,190

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

					EXECUTIVE BUDGET FY16	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002 13362		51,757-222,342	1	200,847
1115	SPECIAL ASSISTANT (MA)-MG	D 002 0668A		51,757-222,342	12	871,982
2035	SPECIAL ASSISTANT (MA)-MG	D 002 0668A		51,757-222,342	1	115,033
2042	RESEARCH PROJECTS COORD (	D 002 0527A		51,757-222,342	1	62,745
	SUBTOTAL FOR OBJECT 001				15	1,250,607

POSITION SCHEDULE FOR U/A 340					15	1,250,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	166,748
TOTAL FOR U/A 340					17	1,417,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,136		3,436	2,300
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		3,818		6,118	2,300
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	1,854	1	3,854	2,000
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,216	4	11,216	2,000
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		2,100			2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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: 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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,000		5,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,000		5,000	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	767,094	8	777,172	10,078
SUBTOTAL FOR F/T SALARIED			8	767,094	8	777,172	10,078
SUBTOTAL FOR BUDGET CODE 3812			8	767,094	8	777,172	10,078
TOTAL FOR			33	3,188,040	33	3,208,417	20,377
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,175,343	34	3,402,071	226,728
SUBTOTAL FOR F/T SALARIED			32	3,175,343	34	3,402,071	226,728
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	3,179,078	34	3,405,806	226,728
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	903,662	9	907,144	3,482
SUBTOTAL FOR F/T SALARIED			9	903,662	9	907,144	3,482
SUBTOTAL FOR BUDGET CODE 3825			9	903,662	9	907,144	3,482
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,662	8	307,239	423-
			89				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	307,662	8	307,239	423-
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	309,743	8	307,239	2,504-
TOTAL FOR D/M FOR OPERATIONS			49	4,392,483	51	4,620,189	2 227,706
TOTAL FOR OFFICE OF OPERATIONS-PS			82	7,580,523	84	7,828,606	2 248,083

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	7,580,523	84	7,828,606	248,083
FINANCIAL PLAN SAVINGS APPROPRIATION	82	7,580,523	84	7,828,606	248,083

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,082,740	4,312,950	230,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	767,094	777,172	10,078
STATE FEDERAL - C.D.	2,730,689	2,738,484	7,795
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,580,523	7,828,606	248,083

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	51,757-222,342	1	214,413
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-222,342	1	156,863
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-222,342	1	130,720
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	63,789
1271	SPECIAL ASSISTANT (MA)	D 002	0668A	51,757-222,342	21	2,172,618
1300	RESEARCH PROJECT COORDINA	D 002	0527A	51,757-222,342	24	2,273,318
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	42,131
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	122,937
1920	SENIOR SERVICE INSPECTOR	D 002	09709	41,752- 50,134	1	55,282
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	37,031- 45,407	5	199,301
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	78,795
	SUBTOTAL FOR OBJECT 001				60	5,510,167

POSITION SCHEDULE FOR U/A 380					60	5,510,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	2,204,067
TOTAL FOR U/A 380					84	7,714,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016	
		100 SUPPLIES + MATERIALS - GENERAL		2,009		47,229	45,220
		101 PRINTING SUPPLIES		350		350	
		110 FOOD & FORAGE SUPPLIES		1,020		1,000	20-
		117 POSTAGE		1,152		1,152	
		199 DATA PROCESSING SUPPLIES		4,950		4,950	
SUBTOTAL FOR SUPPLYS&MATL				14,497		59,697	45,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733	
		314 OFFICE FURITURE		550		1,150	600
		315 OFFICE EQUIPMENT		519		519	
		332 PURCH DATA PROCESSING EQUIPT		99		4,499	4,400
		337 BOOKS-OTHER		2,700		1,000	1,700-
SUBTOTAL FOR PROPTY&EQUIP				4,601		7,901	3,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,176		1,616	15,560-
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403 OFFICE SERVICES		740		7,300	6,560
		404 TRAVELING EXPENSES		195		195	
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299	
		417 ADVERTISING		500		9,500	9,000
		427 DATA PROCESSING SERVICES		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		768		8,628	7,860
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		6,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		500	2,000-
SUBTOTAL FOR OTHR SER&CHR				29,003		36,863	7,860
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	3,400	1 3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142	
		613 DATA PROCESSING EQUIPMENT	1	15,960			15,960-
		622 TEMPORARY SERVICES	2	1,297	2	7,997	6,700
		671 TRAINING PRGM CITY EMPLOYEES	1	200			1- 200-
SUBTOTAL FOR CNTRCTL SVCS				6	18,599	5	12,539 1- 6,060-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600			600-
SUBTOTAL FOR FXD MIS CHGS					600		600-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3814			6	67,300	5	117,000	1-	49,700
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
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400				400-
		332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP				6,900				6,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,175				9,175-
		403 OFFICE SERVICES		12,150				12,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,555				2,555-
		453 OVERNIGHT TRVL EXP-GENERAL		1,900				1,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,355				6,355-
SUBTOTAL FOR OTHR SER&CHR				32,135				32,135-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,000			1-	1,000-
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		625				625-
		686 PROF SERV OTHER	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			3	28,625			3-	28,625-
SUBTOTAL FOR BUDGET CODE 3825			3	67,700		10,000	3-	57,700-
TOTAL FOR D/M FOR OPERATIONS			9	135,000	5	127,000	4-	8,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			9	135,000	5	127,000	4-	8,000-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,616	135,000	5,016	127,000	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,000		127,000	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,000		127,000	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		135,000		127,000	8,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		3,704		4,412	708
		SUBTOTAL FOR AMT TO SCHED		3,704		4,412	708
		SUBTOTAL FOR BUDGET CODE 5630		77,716		78,424	708
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		77,716		78,424	708
		TOTAL FOR SPECIAL ENFORCEMENT-PS		77,716		78,424	708

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,716		78,424	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,716		78,424	708

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,716	78,424	708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,716	78,424	708

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	8		8		
		SUBTOTAL FOR PROPTY&EQUIP			8		8		
		SUBTOTAL FOR BUDGET CODE 5654			8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,735		4,695		1,040-
				117 POSTAGE	660		1,600		940
				199 DATA PROCESSING SUPPLIES	600		600		
		SUBTOTAL FOR SUPPLYS&MATL			6,995		6,895		100-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	700		700		
				315 OFFICE EQUIPMENT	142		142		
				332 PURCH DATA PROCESSING EQUIPT	253		253		
				337 BOOKS-OTHER	7,997		8,097		100
		SUBTOTAL FOR PROPTY&EQUIP			9,092		9,192		100
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	182		182		
				402 TELEPHONE & OTHER COMMUNICATNS	500		500		
				451 NON OVERNIGHT TRVL EXP-GENERAL	711		711		
				453 OVERNIGHT TRVL EXP-GENERAL	400		400		
		SUBTOTAL FOR OTHR SER&CHR			1,793		1,793		
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1	114		
		SUBTOTAL FOR CNTRCTL SVCS			1	1	114		
		SUBTOTAL FOR BUDGET CODE 5624			1	17,994	1	17,994	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,009	86,970,368	1,076	95,329,747	8,359,379
FINANCIAL PLAN SAVINGS	19-	2,091,160-	19-	2,154,012-	62,852-
APPROPRIATION	990	84,879,208	1,057	93,175,735	8,296,527

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,039,391	67,321,848	9,282,457
OTHER CATEGORICAL	4,778,764	4,360,440	418,324-
CAPITAL FUNDS - I.F.A.	11,455,238	11,577,259	122,021
STATE	667,286	585,536	81,750-
FEDERAL - C.D.	6,098,705	6,606,558	507,853
FEDERAL - OTHER	1,954,768	552,640	1,402,128-
INTRA-CITY SALES	1,885,056	2,171,454	286,398

TOTAL 84,879,208 93,175,735 8,296,527

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,217,421	33,084,293	11,557,656	28,600,297	4,483,996-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		33,094,745		28,610,749	4,483,996-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,216,379		14,739,339	477,040-
OTHER CATEGORICAL		1,194,631		835,662	358,969-
CAPITAL FUNDS - I.F.A.		1,226,561		1,343,662	117,101
STATE		2,100,813		3,000	2,097,813-
FEDERAL - C.D.		11,622,075		11,577,107	44,968-
FEDERAL - OTHER		1,726,786		104,479	1,622,307-
INTRA-CITY SALES		7,500		7,500	
TOTAL		33,094,745		28,610,749	4,483,996-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,009	86,970,368	1,076	95,329,747	8,359,379
FINANCIAL PLAN SAVINGS	19-	2,091,160-	19-	2,154,012-	62,852-
APPROPRIATION	990	84,879,208	1,057	93,175,735	8,296,527
OTPS					
TOTALS FOR OPERATING BUDGET		33,084,293		28,600,297	4,483,996-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		33,094,745		28,610,749	4,483,996-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,009	120,054,661	1,076	123,930,044	3,875,383
FINANCIAL PLAN SAVINGS	19-	2,080,708-	19-	2,143,560-	62,852-
APPROPRIATION	990	117,973,953	1,057	121,786,484	3,812,531
FUNDING					
CITY		73,255,770		82,061,187	8,805,417
OTHER CATEGORICAL		5,973,395		5,196,102	777,293-
CAPITAL FUNDS - I.F.A.		12,681,799		12,920,921	239,122
STATE		2,768,099		588,536	2,179,563-
FEDERAL - C.D.		17,720,780		18,183,665	462,885
FEDERAL - OTHER		3,681,554		657,119	3,024,435-
INTRA-CITY SALES		1,892,556		2,178,954	286,398
TOTAL FUNDING		117,973,953		121,786,484	3,812,531

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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									

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	12,201,801	41	4,926,995			7,274,806-
SUBTOTAL FOR F/T SALARIED			41	12,201,801	41	4,926,995			7,274,806-
03 UNSALARIED		031 UNSALARIED		186,449		257,845			71,396
SUBTOTAL FOR UNSALARIED				186,449		257,845			71,396
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		320,000		24,000			296,000-
SUBTOTAL FOR FRINGE BENES				320,000		24,000			296,000-
SUBTOTAL FOR BUDGET CODE 0201			42	16,235,198	42	8,735,788			7,499,410-
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			42	38,851,628	42	23,452,218			15,399,410-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	378,577			27,922
SUBTOTAL FOR F/T SALARIED			6	350,655	6	378,577			27,922
03 UNSALARIED		031 UNSALARIED		54,034		66,659			12,625
SUBTOTAL FOR UNSALARIED				54,034		66,659			12,625

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			6	404,689	6	445,236	40,547
TOTAL FOR FINANCE OFFICE			6	404,689	6	445,236	40,547
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,163,797	28	2,300,712	136,915
SUBTOTAL FOR F/T SALARIED			28	2,163,797	28	2,300,712	136,915
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	2,575,712	136,915
TOTAL FOR DATA PROCESSING			28	2,438,797	28	2,575,712	136,915
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,525,817	69	2,683,767	157,950
SUBTOTAL FOR F/T SALARIED			69	2,525,817	69	2,683,767	157,950
03 UNSALARIED		031 UNSALARIED		189,779		281,560	91,781
SUBTOTAL FOR UNSALARIED				189,779		281,560	91,781
SUBTOTAL FOR BUDGET CODE 0501			69	2,715,596	69	2,965,327	249,731
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,715,596	69	2,965,327	249,731
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,953,481	54	2,087,718	134,237
SUBTOTAL FOR F/T SALARIED			54	1,953,481	54	2,087,718	134,237
03 UNSALARIED		031 UNSALARIED		174,671		239,176	64,505
SUBTOTAL FOR UNSALARIED				174,671		239,176	64,505
SUBTOTAL FOR BUDGET CODE 0601			54	2,128,152	54	2,326,894	198,742
TOTAL FOR CHIEF CLERK - QUEENS			54	2,128,152	54	2,326,894	198,742
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,693,950	43	1,798,607	104,657
SUBTOTAL FOR F/T SALARIED			43	1,693,950	43	1,798,607	104,657
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		195,814		250,224	54,410
SUBTOTAL FOR UNSALARIED				195,814		250,224	54,410
SUBTOTAL FOR BUDGET CODE 0701			43	1,890,366	43	2,049,433	159,067
TOTAL FOR CHIEF CLERK - BRONX			43	1,890,366	43	2,049,433	159,067
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	2,281,524	138,784
SUBTOTAL FOR F/T SALARIED			57	2,142,740	57	2,281,524	138,784
03 UNSALARIED		031 UNSALARIED		341,880		414,399	72,519

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				341,880		414,399	72,519
SUBTOTAL FOR BUDGET CODE 0801			57	2,484,620	57	2,695,923	211,303
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,484,620	57	2,695,923	211,303
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	923,204	21	981,071	57,867
SUBTOTAL FOR F/T SALARIED			21	923,204	21	981,071	57,867
03 UNSALARIED		031 UNSALARIED		98,487		149,207	50,720
SUBTOTAL FOR UNSALARIED				98,487		149,207	50,720
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	1,130,599	108,484
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,022,115	21	1,130,599	108,484
TOTAL FOR PERSONAL SERVICES			346	56,322,260	346	39,027,639	17,294,621-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346	56,322,260	346	39,027,639	17,294,621-
FINANCIAL PLAN SAVINGS			9	6,972,900	6,972,900
APPROPRIATION	346	56,322,260	355	46,000,539	10,321,721-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,322,260	46,000,539	10,321,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,322,260	46,000,539	10,321,721-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	51,757-222,342	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	96,738
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	51,757-222,342	1	99,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	831,446
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	51,757-222,342	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	51,757-222,342	2	276,234
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	51,757-222,342	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	87,300
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	542,503
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	636,841
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	111,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,458
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	97,230
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,266,229
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	988,138
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	98,500
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	101,265
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	2	202,102
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	111,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	113,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	50	2,290,387
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	912,061
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	352,265
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	204,511
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	51,757-222,342	2	265,338
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	101,887
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	255,326
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	118,443
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	189,519
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	222,973

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	87,968
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	66,868
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	249,755
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,406
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	130,797
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	273,685
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	151,123
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	93,319
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	352,897
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	31,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	124,631
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	131,292
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	70,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	368,397
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	24	748,409
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	320,949
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	96,219
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	72,311
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	36,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	74,503
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	101,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	44,548
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	166,768
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	229,664
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	220,130
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	195,163
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					369	17,677,704

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				369	17,677,704
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-14	-670,699
	TOTAL FOR U/A 001				355	17,007,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-
BUDGET CODE: 0212 ADA Compliance Court Order							
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,800,000	4,000,000	1,200,000
	SUBTOTAL FOR CNTRCTL SVCS				2,800,000	4,000,000	1,200,000
	SUBTOTAL FOR BUDGET CODE 0212				2,800,000	4,000,000	1,200,000
	TOTAL FOR				4,068,277	4,000,000	68,277-
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-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES		260,000		260,000	
			106 MOTOR VEHICLE FUEL		24,000		24,000	
			117 POSTAGE		3,202,475		2,876,238	326,237-
			199 DATA PROCESSING SUPPLIES		310,000		210,000	100,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,613,409		3,957,172	656,237-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		990,000		1,900,000	910,000
			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		1,780,000		2,550,000	770,000
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		166,956			166,956-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		965,923		1,000,000	34,077
		402	TELEPHONE & OTHER COMMUNICATNS		325,000		325,000	
		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		550,000	70,000
		417	ADVERTISING		900,000		950,000	50,000
	856001	42C	HEAT LIGHT & POWER		1,080,644		1,043,501	37,143-
		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		720,197		1,016,197	296,000
			SUBTOTAL FOR OTHR SER&CHR		6,097,826		6,163,804	65,978
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	5,416,000	2	5,250,000	166,000-
			602 TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
			608 MAINT & REP GENERAL	1	11,132	1	2,125,000	2,113,868
			612 OFFICE EQUIPMENT MAINTENANCE	2	290,000	2	220,000	70,000-
			613 DATA PROCESSING EQUIPMENT	1	200,000	1	200,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	9	13,447,245	9	17,007,500	3,560,255
		619 SECURITY SERVICES	1	163,946	1	200,000	36,054
		624 CLEANING SERVICES	1	63,430	1	100,000	36,570
		633 TRANSPORTATION EXPENDITURES	9	5,090,000	9	4,625,000	465,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	360,000	1	190,000	170,000-
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER	1	350,000	1	2,871,500	2,521,500
		SUBTOTAL FOR CNTRCTL SVCS	37	25,542,753	37	32,940,000	7,397,247
		SUBTOTAL FOR BUDGET CODE 0201	37	38,033,988	37	45,610,976	7,576,988
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
		SUBTOTAL FOR OTHR SER&CHR		2,200,000		2,200,000	
		SUBTOTAL FOR BUDGET CODE 0202		2,200,000		2,200,000	
BUDGET CODE: 0209 Voter Education Grant							
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	41,350,909	37	47,810,976	6,460,067
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		20,815,471		22,003,849	1,188,378
		SUBTOTAL FOR OTHR SER&CHR		20,815,471		22,003,849	1,188,378

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0203		20,815,471		22,003,849	1,188,378
	TOTAL FOR FINANCE OFFICE		20,815,471		22,003,849	1,188,378
	TOTAL FOR OTHER THAN PERSONAL SERVICES	37	66,234,657	37	73,814,825	7,580,168

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,176,588	66,234,657	24,147,142	73,814,825	7,580,168
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		57,618,522		65,198,690	7,580,168

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,233,324		65,198,690	9,965,366
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		57,618,522		65,198,690	7,580,168

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346	56,322,260	346	39,027,639	17,294,621-
FINANCIAL PLAN SAVINGS			9	6,972,900	6,972,900
APPROPRIATION	346	56,322,260	355	46,000,539	10,321,721-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,322,260	46,000,539	10,321,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,322,260	46,000,539	10,321,721-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,176,588	66,234,657	24,147,142	73,814,825	7,580,168
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		57,618,522		65,198,690	7,580,168

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,233,324		65,198,690	9,965,366
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		57,618,522		65,198,690	7,580,168
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	346	56,322,260	346	39,027,639	17,294,621-
FINANCIAL PLAN SAVINGS			9	6,972,900	6,972,900
APPROPRIATION	346	56,322,260	355	46,000,539	10,321,721-
OTPS					
TOTALS FOR OPERATING BUDGET		66,234,657		73,814,825	7,580,168
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		57,618,522		65,198,690	7,580,168
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	346	122,556,917	346	112,842,464	9,714,453-
FINANCIAL PLAN SAVINGS		8,616,135-	9	1,643,235-	6,972,900
APPROPRIATION	346	113,940,782	355	111,199,229	2,741,553-
FUNDING					
CITY		111,555,584		111,199,229	356,355-
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		111,199,229	2,741,553-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7,348,755			49,071
SUBTOTAL FOR F/T SALARIED				88	7,299,684	88	7,348,755		49,071
03 UNSALARIED		031 UNSALARIED		378,443		499,897			121,454
SUBTOTAL FOR UNSALARIED					378,443		499,897		121,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,120		3,000			120-
		042 LONGEVITY DIFFERENTIAL		31,200		30,000			1,200-
		047 OVERTIME		104,000		100,000			4,000-
		061 SUPPER MONEY		10,400		10,000			400-
SUBTOTAL FOR ADD GRS PAY					148,720		143,000		5,720-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,682					2,682-
SUBTOTAL FOR AMT TO SCHED					2,682				2,682-
SUBTOTAL FOR BUDGET CODE 1000				88	7,829,529	88	7,991,652		162,123
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,264			3,264
SUBTOTAL FOR F/T SALARIED						3,264			3,264
03 UNSALARIED		031 UNSALARIED				409			409
SUBTOTAL FOR UNSALARIED						409			409

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7,995,325		165,796
TOTAL FOR PERSONAL SERVICES			88	7,834,627	88	8,014,230		179,603

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	8,014,230	179,603
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,834,627	91	8,143,892	309,265

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

7,834,627

8,143,892

309,265

TOTAL

7,834,627

8,143,892

309,265

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1005	ANALYST (CFB) AL 2 & 3 ON	D 004	0660A	29,163- 84,811	1	55,000
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	51,757-222,342	2	298,527
1100	EXECUTIVE DIRECTOR	D 004	94465	51,757-222,342	1	210,828
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	51,757-222,342	1	108,445
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-222,342	1	126,863
1117	SECRETARY TO THE EXECUTIV	D 004	06463	50,921- 72,760	1	97,087
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-222,342	3	389,976
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	50	3,531,678
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	55,735-130,583	9	672,109
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	28,596- 64,603	12	715,047
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	35,302- 99,787	4	417,011
SUBTOTAL FOR OBJECT 001					86	6,666,178

POSITION SCHEDULE FOR U/A 001					86	6,666,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	387,568
TOTAL FOR U/A 001					91	7,053,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	10F	MOTOR VEHICLE FUEL		1,000				1,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100	SUPPLIES + MATERIALS - GENERAL		99,000		180,189		81,189
		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	210,000	1	100,000		110,000-
		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	220,000	1	1,127,150		907,150
		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	178,189	1	120,000		58,189-
		682	PROF SERV LEGAL SERVICES	1	150,000	1	347,000		197,000
		684	PROF SERV COMPUTER SERVICES	2	370,000	2	140,000		230,000-
		686	PROF SERV OTHER	1	210,000	1	256,000		46,000
SUBTOTAL FOR CNTRCTL SVCS				27	1,510,689	27	2,307,650		796,961
SUBTOTAL FOR BUDGET CODE 2000				27	3,660,500	27	5,337,150		1,676,650

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,660,500	27	5,337,150	1,676,650
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,660,500	27	5,337,150	1,676,650

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317,811	3,660,500	1,316,811	5,337,150	1,676,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,660,500		5,337,150	1,676,650

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,660,500		5,337,150	1,676,650
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,660,500		5,337,150	1,676,650

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	8,014,230	179,603
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,834,627	91	8,143,892	309,265

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,834,627	8,143,892	309,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,834,627 8,143,892 309,265

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317,811	4,660,500	1,316,811	6,337,150	1,676,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,337,150	1,676,650

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,660,500	6,337,150	1,676,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,660,500	6,337,150	1,676,650
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	7,834,627	88	8,014,230	179,603
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,834,627	91	8,143,892	309,265
OTPS					
TOTALS FOR OPERATING BUDGET		4,660,500		6,337,150	1,676,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,337,150	1,676,650
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	12,495,127	88	14,351,380	1,856,253
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	12,495,127	91	14,481,042	1,985,915
FUNDING					
CITY		12,495,127		14,481,042	1,985,915
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,495,127		14,481,042	1,985,915

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,749,592	41	3,971,339		221,747	
SUBTOTAL FOR F/T SALARIED			41	3,749,592	41	3,971,339		221,747	
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	3,930,997	41	4,152,744		221,747	
TOTAL FOR OPERATIONS			41	3,930,997	41	4,152,744		221,747	
TOTAL FOR PERSONAL SERVICE			41	3,930,997	41	4,152,744		221,747	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,930,997	41	4,152,744	221,747

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,930,997	4,152,744	221,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,930,997	4,152,744	221,747

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

					EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1180	ADMINISTRATIVE ACTUARY	D 008	82985	51,757-222,342	5	909,872	
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-222,342	1	107,587	
1214	ADMINISTRATIVE ACTUARY	D 008	82985	51,757-222,342	1	137,593	
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	46,063- 79,013	4	337,772	
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,257,775	
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	120,773	
	SUBTOTAL FOR OBJECT 001				33	2,917,847	

	POSITION SCHEDULE FOR U/A 100				33	2,917,847	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	707,357	
	TOTAL FOR U/A 100				41	3,625,204	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,611		15,611		4,000
			101 PRINTING SUPPLIES		10,000		3,000		7,000-
			117 POSTAGE		1,700		2,200		500
			199 DATA PROCESSING SUPPLIES		41,000		30,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL		66,311		52,811		13,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		591		91		500-
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		68,000		18,000		50,000-
			337 BOOKS-OTHER		17,500		10,000		7,500-
			SUBTOTAL FOR PROPTY&EQUIP		91,143		33,143		58,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763		
			400 CONTRACTUAL SERVICES-GENERAL		1,500		5,500		4,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		805,022		850,811		45,789
			412 RENTALS OF MISC.EQUIP		11,644		11,644		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		49,340		47,053		2,287-
			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		950,970		998,472		47,502
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	21,500	1	17,500		4,000-
			622 TEMPORARY SERVICES	2	61,400	2	1,400		60,000-
			624 CLEANING SERVICES	1	24,000	1	24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000		
			681 PROF SERV ACCTING & AUDITING	2	2,033,594	2	2,008,594		25,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	2,150,303	10	2,061,303	89,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		16,058		17,558	1,500
SUBTOTAL FOR FXD MIS CHGS				16,058		17,558	1,500
SUBTOTAL FOR BUDGET CODE 2000			10	3,274,785	10	3,163,287	111,498-
TOTAL FOR OPERATIONS			10	3,274,785	10	3,163,287	111,498-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,274,785	10	3,163,287	111,498-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	904,125	3,274,785	947,627	3,163,287	111,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,274,785		3,163,287	111,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,274,785		3,163,287	111,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,274,785		3,163,287	111,498-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,930,997	41	4,152,744	221,747

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,930,997	4,152,744	221,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,930,997	4,152,744	221,747
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	904,125	3,274,785	947,627	3,163,287	111,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,785		3,163,287	111,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,274,785		3,163,287	111,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,274,785		3,163,287	111,498-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,930,997	41	4,152,744	221,747
OTPS					
TOTALS FOR OPERATING BUDGET		3,274,785		3,163,287	111,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,785		3,163,287	111,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,205,782	41	7,316,031	110,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	7,205,782	41	7,316,031	110,249
FUNDING					
CITY		7,205,782		7,316,031	110,249
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,205,782		7,316,031	110,249

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,732,655	59	3,923,555	190,900
SUBTOTAL FOR F/T SALARIED			59	3,732,655	59	3,923,555	190,900
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	3,914,662	59	4,106,207	191,545
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	3,914,662	59	4,106,207	191,545
TOTAL FOR PERSONAL SERVICES			59	3,914,662	59	4,106,207	191,545

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,914,662	59	4,106,207	191,545
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,914,662	56	3,932,207	17,545

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,914,662

3,932,207

17,545

TOTAL

3,914,662

3,932,207

17,545

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

					EXECUTIVE BUDGET 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	29	2,202,530
1111	ADMINISTRATIVE CITY PLANN	D 010	10053	51,757-222,342	1	62,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 74,049	5	329,730
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	103,833
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	2	122,308
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	2	109,165
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	6	309,848
1270	ADMINISTRATIVE MANAGER	D 010	10025	49,492-222,342	2	152,250
1400	COMPUTER OPERATIONS MANAG	D 010	10074	51,757-222,342	1	71,657
SUBTOTAL FOR OBJECT 001					52	3,617,406

POSITION SCHEDULE FOR U/A 001					52	3,617,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	278,262
TOTAL FOR U/A 001					56	3,895,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,500					6,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		22,866					22,866-
		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		41,116		13,582			27,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,200					13,200-
		302 TELECOMMUNICATIONS EQUIPMENT		1,659					1,659-
		305 MOTOR VEHICLES		43,206					43,206-
		314 OFFICE FURITURE		10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT		9,051					9,051-
		337 BOOKS-OTHER		12,092					12,092-
		SUBTOTAL FOR PROPTY&EQUIP		89,208					89,208-
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		40,650					40,650-
		402 TELEPHONE & OTHER COMMUNICATNS		9,500					9,500-
		403 OFFICE SERVICES		1,100					1,100-
		412 RENTALS OF MISC.EQUIP		34,724					34,724-
		414 RENTALS - LAND BLDGS & STRUCTS		103,128		103,128			
		417 ADVERTISING		1,790					1,790-
	856001	42C HEAT LIGHT & POWER		74,412		70,013			4,399-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,000					27,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,729					17,729-
		460 SPECIAL EXPENSE		114,637		605,295			490,658
		SUBTOTAL FOR OTHR SER&CHR		523,127		875,893			352,766
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-		1,000-
		608 MAINT & REP GENERAL	1	395			1-		395-
		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	42,395			4-		42,395-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		4	695,846		889,475	4- 193,629
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	696,563		890,192	4- 193,629
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	696,563		890,192	4- 193,629

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,492	696,563	175,593	890,192	193,629
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		696,563		781,464	84,901

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		696,563		781,464	84,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		696,563		781,464	84,901

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,914,662	59	4,106,207	191,545
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,914,662	56	3,932,207	17,545

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,914,662	3,932,207	17,545
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,914,662	3,932,207	17,545
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,492	696,563	175,593	890,192	193,629
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		696,563		781,464	84,901

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	696,563	781,464	84,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	696,563	781,464	84,901
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,914,662	59	4,106,207	191,545
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,914,662	56	3,932,207	17,545
OTPS					
TOTALS FOR OPERATING BUDGET		696,563		890,192	193,629
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		696,563		781,464	84,901
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,611,225	59	4,996,399	385,174
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,611,225	56	4,713,671	102,446
FUNDING					
CITY		4,611,225		4,713,671	102,446
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,611,225		4,713,671	102,446

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,463					13,463-
		SUBTOTAL FOR F/T SALARIED		13,463					13,463-
		SUBTOTAL FOR BUDGET CODE 0110		13,463					13,463-
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	114,832		3,609		1-	111,223-
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	2,784,453			30,173
		SUBTOTAL FOR F/T SALARIED	9	2,754,280	9	2,784,453			30,173
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

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0101			9	2,801,229	9	2,832,542			31,313	
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	
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6,256,681	68,870
TOTAL FOR PERSONAL SERVICES			87	6,302,643	86	6,260,290	1- 42,353-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,302,643	86	6,260,290	42,353-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,661,680	69	4,619,327	42,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,546,848		4,615,718	68,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,369		3,609	97,760-
FEDERAL - C.D.					
FEDERAL - OTHER		13,463			13,463-
INTRA-CITY SALES					
TOTAL		4,661,680		4,619,327	42,353-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	51,757-222,342	1	159,876
1110	SPECIAL ASSISTANT TO THE	D 011	03647	51,757-222,342	1	113,109
1111	SPECIAL ASSISTANT TO THE	D 011	03647	51,757-222,342	2	158,660
1115	EXECUTIVE ASSISTANT	D 011	13231	51,757-222,342	1	157,491
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	51,757-222,342	1	114,218
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-222,342	7	698,562
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	51,757-222,342	1	72,209
1132	PUBLIC INFORMATION OFFICE	D 011	60808	51,757-222,342	1	92,026
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	119,780
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	85,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	111,978
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	51,757-222,342	1	74,104
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	106,001
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	14	900,051
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 56,249	9	464,896
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	1	58,226
1194	COMMUNITY PLANNING BOARD	D 011	22117	46,651- 55,075	1	45,651
1200	SECRETARY TO THE DEPUTY B	D 011	12885	43,456- 43,456	1	69,488
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	56,307- 56,307	1	69,596
1203	SECRETARY TO ASSISTANT TO	D 011	05107	56,307- 56,307	1	92,356
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					57	4,222,160

POSITION SCHEDULE FOR U/A 001	57	4,222,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	888,876
TOTAL FOR U/A 001	69	5,111,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			15,227		41,227
			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							118,215		144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000		1,000
			302	TELECOMMUNICATIONS EQUIPMENT			1,000		1,000
			314	OFFICE FURITURE			47,000		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							81,215		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			25,152		11,152

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

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET 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		127,884		8,036-
			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		366,600		187,600
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		639,615		805,179		165,564
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	6,000	4	36,000		30,000
			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	917,420	40	945,420		28,000
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	2,023,529		179,564

BUDGET CODE: 0103 TOPOGRAPHIC

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		2,025,929	179,564
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,847,304	40		2,025,929	178,625

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,235	1,847,304	323,199	2,025,929	178,625
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		1,029,614	163,625

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,050		1,029,614	164,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939			939-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		865,989		1,029,614	163,625

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,302,643	86	6,260,290	42,353-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,661,680	69	4,619,327	42,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,546,848		4,615,718	68,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,369		3,609	97,760-
FEDERAL - C.D.					
FEDERAL - OTHER		13,463			13,463-
INTRA-CITY SALES					
TOTAL		4,661,680		4,619,327	42,353-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,235	1,847,304	323,199	2,025,929	178,625
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		1,029,614	163,625

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,050		1,029,614	164,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939			939-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		865,989		1,029,614	163,625
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	6,302,643	86	6,260,290	42,353-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,661,680	69	4,619,327	42,353-
OTPS					
TOTALS FOR OPERATING BUDGET		1,847,304		2,025,929	178,625
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		865,989		1,029,614	163,625
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	8,149,947	86	8,286,219	136,272
FINANCIAL PLAN SAVINGS	17-	2,622,278-	17-	2,637,278-	15,000-
APPROPRIATION	70	5,527,669	69	5,648,941	121,272
FUNDING					
CITY		5,411,898		5,645,332	233,434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,308		3,609	98,699-
FEDERAL - C.D.					
FEDERAL - OTHER		13,463			13,463-
INTRA-CITY SALES					
TOTAL FUNDING		5,527,669		5,648,941	121,272

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	2,489,318	26	2,480,616	8,702-
		SUBTOTAL FOR F/T SALARIED	26	2,489,318	26	2,480,616	8,702-
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	2,730,040	26	2,553,873	176,167-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,439	13	753,311	15,872
		SUBTOTAL FOR F/T SALARIED	13	737,439	13	753,311	15,872
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000	
		061 SUPPER MONEY		700		700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,700		20,700	
SUBTOTAL FOR BUDGET CODE 0102			13	758,139	13	774,011	15,872
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,353	5	313,050	4,697
SUBTOTAL FOR F/T SALARIED			5	308,353	5	313,050	4,697
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	426,176	5,483
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	4,924,348	63		4,779,612	144,736-
		TOTAL FOR PERSONAL SERVICES	63	5,013,348	63		4,779,612	233,736-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,013,348	63	4,779,612	233,736-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,861,087	59	4,627,351	233,736-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,772,087	4,627,351	144,736-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	89,000		89,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 4,861,087	 4,627,351	 233,736-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	51,757-222,342	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	51,757-222,342	1	105,000
1117	ADM MANAGER-NON-MGRL FROM	D 012	1002C	53,373-119,841	1	63,652
1130	EXECUTIVE AGENCY COUNSEL	D 012	95005	51,757-222,342	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	51,757-222,342	1	140,000
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	51,757-222,342	1	140,000
1160	PUBLIC INFORMATION OFFICE	D 012	60808	51,757-222,342	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	61,372-113,579	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	17	977,275
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	51,757-222,342	1	63,531
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	49,492-222,342	1	82,457
SUBTOTAL FOR OBJECT 001					58	4,000,658

POSITION SCHEDULE FOR U/A 001					58	4,000,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	68,977
TOTAL FOR U/A 001					59	4,069,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		8,000		8,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162	8,162	
		100	SUPPLIES + MATERIALS - GENERAL		61,500	42,000	19,500-
		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		202,236	82,236	120,000-
		199	DATA PROCESSING SUPPLIES		6,000	6,000	
			SUBTOTAL FOR SUPPLYS&MATL		289,698	147,398	142,300-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
		314	OFFICE FURITURE		20,000	4,000	16,000-
		315	OFFICE EQUIPMENT		13,446	6,000	7,446-
		332	PURCH DATA PROCESSING EQUIPT		36,000	30,000	6,000-
		337	BOOKS-OTHER		17,000	17,000	
			SUBTOTAL FOR PROPTY&EQUIP		86,446	58,000	28,446-
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	87,819	5,519-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,200		8,000		4,200-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		221,700		593,400		371,700
			SUBTOTAL FOR OTHR SER&CHR		446,003		793,984		347,981
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	45,412	1	92,000		46,588
			622 TEMPORARY SERVICES	1	1,467	1	1,000		467-
			660 ECONOMIC DEVELOPMENT	1	4,300	1	7,000		2,700
			684 PROF SERV COMPUTER SERVICES	1	1,200			1-	1,200-
			SUBTOTAL FOR CNTRCTL SVCS	6	70,054	7	131,000	1	60,946
			SUBTOTAL FOR BUDGET CODE 0102	6	892,201	7	1,130,382	1	238,181
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	975,201	7	1,136,382	1	161,181
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,693,176	7	1,136,382	1	556,794-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,265	1,693,176	172,746	1,136,382	556,794-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,693,176		1,136,382	556,794-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		900,201		1,136,382	236,181
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,693,176		1,136,382	556,794-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,013,348	63	4,779,612	233,736-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,861,087	59	4,627,351	233,736-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,772,087	4,627,351	144,736-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	89,000		89,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,861,087 4,627,351 233,736-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,265	1,693,176	172,746	1,136,382	556,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,693,176		1,136,382	556,794-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		900,201		1,136,382	236,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,693,176		1,136,382	556,794-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,013,348	63	4,779,612	233,736-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,861,087	59	4,627,351	233,736-
OTPS					
TOTALS FOR OPERATING BUDGET		1,693,176		1,136,382	556,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,693,176		1,136,382	556,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,706,524	63	5,915,994	790,530-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	6,554,263	59	5,763,733	790,530-
FUNDING					
CITY		5,672,288		5,763,733	91,445
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		5,763,733	790,530-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,643,186	26	726,333			916,853-
SUBTOTAL FOR F/T SALARIED			26	1,643,186	26	726,333			916,853-
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	1,840,601	26	923,748			916,853-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	158,587	12	173,355			14,768
SUBTOTAL FOR F/T SALARIED			12	158,587	12	173,355			14,768
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	250,389			15,947
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	763,734	16,769
SUBTOTAL FOR F/T SALARIED			12	746,965	12	763,734	16,769
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	781,070	16,769
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,755	3	131,983	7,228
SUBTOTAL FOR F/T SALARIED			3	124,755	3	131,983	7,228
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	138,714	7,228
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	3,787,822	72	2,922,242	865,580-
TOTAL FOR PERSONAL SERVICES			72	3,787,822	72	2,922,242	865,580-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,787,822	72	2,922,242	865,580-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,787,822	54	2,922,242	865,580-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,787,822	2,922,242	865,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,787,822	2,922,242	865,580-

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

				EXECUTIVE BUDGET 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	51,757-222,342	1	122,000
1115	EXECUTIVE ASSISTANT	D 013	13231	51,757-222,342	1	135,000
1116	SPECIAL ASSISTANT TO THE	D 013	09273	51,757-222,342	4	337,000
1117	SECRETARY TO THE PRESIDEN	D 013	12882	65,121-107,078	1	70,000
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 37,201	1	35,000
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 56,249	13	589,539
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	2	153,035
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	51,757-222,342	1	120,000
1145	CITY PLANNER	D 013	22122	55,981-104,624	1	57,277
1150	PUBLIC INFORMATION OFFICE	D 013	60808	51,757-222,342	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	1	35,000
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	COMMUNITY PLANNING BOARD	D 013	22117	46,651- 55,075	1	60,900
1185	AGENCY ATTORNEY INTERNE	D 013	30086	60,354- 63,722	1	52,482
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-222,342	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 74,049	7	408,078
1215	ENGINEERING TECHNICIAN	D 013	20113	39,474- 68,900	4	242,636
1220	EXECUTIVE AGENCY COUNSEL	D 013	95005	51,757-222,342	1	80,000
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	53,151- 66,366	1	70,000
1375	FISCAL AND POLICY ANALYST	D 013	05162	45,600- 59,785	1	45,000
1400	RESEARCH AND LIAISON SPEC	D 013	05230	48,698- 66,640	1	50,000
SUBTOTAL FOR OBJECT 001					57	3,647,706

POSITION SCHEDULE FOR U/A 001				57	3,647,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-191,985
TOTAL FOR U/A 001				54	3,455,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		38,681		22,000			16,681-
		106 MOTOR VEHICLE FUEL		10,000		2,500			7,500-
		110 FOOD & FORAGE SUPPLIES		3,063		7,000			3,937
		117 POSTAGE		34,450		5,000			29,450-
		199 DATA PROCESSING SUPPLIES		4,950		18,000			13,050
		SUBTOTAL FOR SUPPLYS&MATL		107,114		60,470			46,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,789		2,000			5,789-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000			1,000
		305 MOTOR VEHICLES		5,000					5,000-
		314 OFFICE FURITURE				1,492			1,492
		332 PURCH DATA PROCESSING EQUIPT		3,370		7,500			4,130
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,159		11,992			9,167-
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		10,000					10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		403 OFFICE SERVICES		5,435		2,000			3,435-
		412 RENTALS OF MISC.EQUIP		30,069		60,000			29,931
		417 ADVERTISING		33,500					33,500-
	856001	42C HEAT LIGHT & POWER		149,254		140,430			8,824-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		5,000			15,000-
		460 SPECIAL EXPENSE		1,602		1,724,262			1,722,660
		SUBTOTAL FOR OTHR SER&CHR		363,243		2,033,373			1,670,130
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	354,425				1-	354,425-
		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	41,500				1-	41,500-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	5,176	1	5,176	
		684 PROF SERV COMPUTER SERVICES	4	113,407	4	75,500	37,907-
		686 PROF SERV OTHER	2	597	2	30,079	29,482
		SUBTOTAL FOR CNTRCTL SVCS	12	522,915	10	125,755	2- 397,160-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0102	12	1,015,431	10	2,232,590	2- 1,217,159
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	1,175,431	10	2,232,590	2- 1,057,159
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	1,175,431	10	2,232,590	2- 1,057,159

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,107	1,175,431	248,081	2,232,590	1,057,159
FINANCIAL PLAN SAVINGS APPROPRIATION		1,175,431		2,232,590	1,057,159

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,025,431		2,232,590	1,207,159
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,175,431		2,232,590	1,057,159

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,787,822	72	2,922,242	865,580-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,787,822	54	2,922,242	865,580-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,787,822	2,922,242	865,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,787,822 2,922,242 865,580-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276,107	1,175,431	248,081	2,232,590	1,057,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,175,431		2,232,590	1,057,159

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,025,431		2,232,590	1,207,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,175,431		2,232,590	1,057,159
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,787,822	72	2,922,242	865,580-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,787,822	54	2,922,242	865,580-
OTPS					
TOTALS FOR OPERATING BUDGET		1,175,431		2,232,590	1,057,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,175,431		2,232,590	1,057,159
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,963,253	72	5,154,832	191,579
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,963,253	54	5,154,832	191,579
FUNDING					
CITY		4,813,253		5,154,832	341,579
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		5,154,832	191,579

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,417,688	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	EXECUTIVE BUDGET	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-

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

				EXECUTIVE BUDGET 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	51,757-222,342	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	51,757-222,342	1	147,650
1115	EXECUTIVE ASSISTANT	D 014	13231	51,757-222,342	1	125,000
1135	PUBLIC INFORMATION OFFICE	D 014	60808	51,757-222,342	1	95,000
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	51,757-222,342	1	90,000
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	51,757-222,342	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	289,329
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 56,249	3	167,021
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	1	62,635
1199	ASST PROJECT PLANNER (OFF	D 014	06022	43,000- 67,000	4	175,561
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					33	2,449,661

POSITION SCHEDULE FOR U/A 001				33	2,449,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	890,786
TOTAL FOR U/A 001				45	3,340,447

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		10,000				10,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		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		64,752		4,068-
		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		940,300		97,700
			SUBTOTAL FOR OTHR SER&CHR		1,239,374		1,323,006		83,632
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	2,169,944	1-	15,368-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,185,312	63	2,169,944	1-	15,368-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,185,312	63	2,169,944	1-	15,368-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,778	2,185,312	123,710	2,169,944	15,368-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		821,799	35,368-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		857,167		821,799	35,368-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		857,167		821,799	35,368-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,417,688	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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,778	2,185,312	123,710	2,169,944	15,368-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		821,799	35,368-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	857,167	821,799	35,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	857,167	821,799	35,368-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET 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		2,169,944	15,368-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		857,167		821,799	35,368-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,603,000	48	6,575,069	27,931-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,360,637	45	4,312,706	47,931-
FUNDING					
CITY		4,360,637		4,312,706	47,931-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,360,637		4,312,706	47,931-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,628,878	33	3,684,543	55,665
		SUBTOTAL FOR F/T SALARIED	33	3,628,878	33	3,684,543	55,665
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	3,731,100	33	3,786,765	55,665
		TOTAL FOR EXECUTIVE OFFICE	33	3,731,100	33	3,786,765	55,665
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,731,100	33	3,786,765	55,665

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,731,100	33	3,786,765	55,665
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,731,100	33	3,786,765	55,665

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,731,100	3,786,765	55,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,731,100	3,786,765	55,665

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET 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	51,757-222,342	1	200,874
1110	SECOND DEPUTY CONTROLLER	D 015	41039	51,757-222,342	1	189,653
1148	ASSISTANT TO THE COMPTROL	D 015	60837	51,757-222,342	1	183,957
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	1	126,875
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	3	325,099
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	11	1,017,089
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	51,757-222,342	1	135,000
1290	RESEARCH AND LIAISON	D 015	13198	51,757-222,342	4	469,886
1299	ASSISTANT SECRETARY TO TH	D 015	12889	45,000- 70,000	2	99,440
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	51,757-222,342	3	304,697
	SUBTOTAL FOR OBJECT 001				32	3,358,475

POSITION SCHEDULE FOR U/A 001					32	3,358,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	104,952
TOTAL FOR U/A 001					33	3,463,427

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	1,797,257	25	1,808,988	11,731
SUBTOTAL FOR F/T SALARIED			25	1,797,257	25	1,808,988	11,731
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	1,930,213	25	1,941,944	11,731
TOTAL FOR			25	1,930,213	25	1,941,944	11,731
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,652,369	42	2,693,460	41,091
SUBTOTAL FOR F/T SALARIED			42	2,652,369	42	2,693,460	41,091
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	
		049 BACKPAY - PRIOR YEARS		190,374			190,374-
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				371,575		181,201	190,374-
SUBTOTAL FOR BUDGET CODE 0501			42	3,331,837	42	3,182,040	149,797-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,331,837	42	3,182,040	149,797-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	618,039	11	629,766	11,727
SUBTOTAL FOR F/T SALARIED			11	618,039	11	629,766	11,727
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	652,101	11	663,828	11,727
TOTAL FOR OFFICE OF FISCAL SERVICES			11	652,101	11	663,828	11,727
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,978	5	469,177	1,199
SUBTOTAL FOR F/T SALARIED			5	467,978	5	469,177	1,199
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	491,043	5	492,242	1,199
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	491,043	5	492,242	1,199
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	1,893,568	11	1,911,351	17,783
SUBTOTAL FOR F/T SALARIED			11	1,893,568	11	1,911,351	17,783

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311		
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311		
		SUBTOTAL FOR BUDGET CODE 0601	11	1,918,879	11	1,936,662		17,783
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,918,879	11	1,936,662		17,783
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,218,649	54	4,280,391		61,742
		SUBTOTAL FOR F/T SALARIED	54	4,218,649	54	4,280,391		61,742
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	4,407,601	54	4,468,932		61,331
		TOTAL FOR INFORMATION SYSTEMS	54	4,407,601	54	4,468,932		61,331
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,002,000	124	8,077,535		75,535
		SUBTOTAL FOR F/T SALARIED	124	8,002,000	124	8,077,535		75,535
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			124	8,467,189	124	8,543,807	76,618
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,340,699	31	2,356,221	15,522
SUBTOTAL FOR F/T SALARIED			31	2,340,699	31	2,356,221	15,522
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	2,499,014	31	2,514,536	15,522
TOTAL FOR BUREAU OF AUDIT			155	10,966,203	155	11,058,343	92,140
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,371,768	29	2,408,849	37,081
SUBTOTAL FOR F/T SALARIED			29	2,371,768	29	2,408,849	37,081
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		2,873		2,989	116
SUBTOTAL FOR AMT TO SCHED				2,873		2,989	116
SUBTOTAL FOR BUDGET CODE 0804			29	2,381,841	29	2,418,913	37,072
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,381,841	29	2,418,913	37,072

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	692,872	9	702,238	9,366
SUBTOTAL FOR F/T SALARIED			9	692,872	9	702,238	9,366
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	701,245	9	710,611	9,366
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	701,245	9	710,611	9,366
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,077,406	71	4,243,799	166,393
SUBTOTAL FOR F/T SALARIED			69	4,077,406	71	4,243,799	166,393
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	4,582,877	71	4,748,882	166,005
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,582,877	71	4,748,882	166,005
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,659,866	37	2,701,244	41,378
SUBTOTAL FOR F/T SALARIED			37	2,659,866	37	2,701,244	41,378
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		3,072		3,846	774
SUBTOTAL FOR AMT TO SCHED				3,072		3,846	774
SUBTOTAL FOR BUDGET CODE 1100			37	2,783,909	37	2,826,061	42,152
TOTAL FOR BUREAU OF ENGINEERING			37	2,783,909	37	2,826,061	42,152
TOTAL FOR FIRST DEPUTY COMPT-PS			447	34,147,749	449	34,448,458	300,709

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	34,147,749	449	34,448,458	300,709
FINANCIAL PLAN SAVINGS APPROPRIATION	447	34,147,749	449	34,448,458	300,709

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,721,759		26,953,063	231,304
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,213,136		7,282,541	69,405
		212,854		212,854	
TOTAL		34,147,749		34,448,458	300,709

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

					EXECUTIVE BUDGET 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	51,757-222,342	1	193,314
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	51,757-222,342	1	127,115
1150	ADMINISTRATIVE ENGINEER	D 015	10015	51,757-222,342	16	1,717,923
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	51,757-222,342	1	71,050
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	16	1,620,592
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	2	224,117
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	28	2,795,455
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	47	3,722,689
1225	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	1	88,596
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	51,757-222,342	11	1,204,905
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	51,757-222,342	3	298,338
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	51,757-222,342	1	115,995
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-222,342	11	1,106,891
1275	COMPUTER OPERATIONS MANAG	D 015	10074	51,757-222,342	2	326,599
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	51,757-222,342	1	134,779
1290	RESEARCH AND LIAISON COOR	D 015	13198	51,757-222,342	1	67,562
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	8	568,039
1322	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 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	14	766,808
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	51,910- 95,365	5	316,820
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	1	46,017
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	2	113,968
1481	ACCOUNTANT	D 015	40510	50,920- 79,013	1	56,603
1485	ECONOMIST	D 015	40910	46,063- 81,787	9	523,653
1491	ACCOUNTANT	D 015	40510	50,920- 79,013	38	2,367,790
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	11	499,591
1575	BOOKKEEPER	D 015	40526	38,899- 60,039	6	295,927
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	4	223,741
1615	COMPUTER AIDE	D 015	13620	39,747- 58,096	12	559,536
1635	MANAGEMENT AUDITOR TRAI	D 015	40501	44,048- 44,048	42	1,871,077

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	44	2,946,978
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	19	846,185
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	178,482
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	51,757-222,342	1	76,886
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	56,948- 88,890	4	281,557
SUBTOTAL FOR OBJECT 001					426	30,048,156

POSITION SCHEDULE FOR U/A 002					426	30,048,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					23	1,622,318
TOTAL FOR U/A 002					449	31,670,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,254,323	15	1,272,237	17,914
SUBTOTAL FOR F/T SALARIED			15	1,254,323	15	1,272,237	17,914
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	1,258,180	15	1,276,094	17,914
TOTAL FOR			15	1,258,180	15	1,276,094	17,914
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,381,875	11	1,407,426	25,551
SUBTOTAL FOR F/T SALARIED			11	1,381,875	11	1,407,426	25,551
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	1,383,005	11	1,408,556	25,551
TOTAL FOR GENERAL COUNSEL			11	1,383,005	11	1,408,556	25,551
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,323,130	18	1,349,829	26,699
SUBTOTAL FOR F/T SALARIED			18	1,323,130	18	1,349,829	26,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,368,033	18	1,394,732	26,699
TOTAL FOR CONTRACT ADMINISTRATION			18	1,368,033	18	1,394,732	26,699
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,109,233	68	5,168,659	59,426
SUBTOTAL FOR F/T SALARIED			68	5,109,233	68	5,168,659	59,426
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		2,209		2,493	284
SUBTOTAL FOR AMT TO SCHED				2,209		2,493	284
SUBTOTAL FOR BUDGET CODE 1200			68	5,277,737	68	5,337,331	59,594
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,425	7	633,873	11,448
SUBTOTAL FOR F/T SALARIED			7	622,425	7	633,873	11,448
SUBTOTAL FOR BUDGET CODE 1205			7	622,425	7	633,873	11,448
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	774,710	7	778,623	3,913
SUBTOTAL FOR F/T SALARIED			7	774,710	7	778,623	3,913
SUBTOTAL FOR BUDGET CODE 1208			7	774,710	7	778,623	3,913

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,674,872	82	6,749,827	74,955
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,367	5	229,863	4,496
SUBTOTAL FOR F/T SALARIED			5	225,367	5	229,863	4,496
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	240,225	5	244,721	4,496
TOTAL FOR REAL PROPERTY			5	240,225	5	244,721	4,496
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,943,116	27	1,968,365	25,249
SUBTOTAL FOR F/T SALARIED			27	1,943,116	27	1,968,365	25,249
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	1,963,755	27	1,989,004	25,249
TOTAL FOR LABOR LAW			27	1,963,755	27	1,989,004	25,249
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,888,070	158	13,062,934	174,864

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,888,070	158	13,062,934	174,864
FINANCIAL PLAN SAVINGS APPROPRIATION	158	12,888,070	158	13,062,934	174,864

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,043,710		9,163,963	120,253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,844,360		3,898,971	54,611
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,888,070		13,062,934	174,864

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

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	51,757-222,342	2	202,721
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	51,757-222,342	1	162,850
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	2	258,052
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	16	2,100,823
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	8	685,729
1200	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	1	86,792
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	8	535,212
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	51,757-222,342	30	2,644,238
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	51,757-222,342	5	479,680
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-222,342	1	94,118
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	145,223
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	2	164,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	46,720- 80,433	3	187,112
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	42,064- 70,961	2	128,932
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	61,362
1491	ACCOUNTANT	D 015	40510	50,920- 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	ADMINISTRATIVE PROCUREMENT	D 015	8297A	56,667-131,879	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	11,919,372

POSITION SCHEDULE FOR U/A 003					154	11,919,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	309,594
TOTAL FOR U/A 003					158	12,228,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	5,672,604	61	5,725,690	53,086
		SUBTOTAL FOR F/T SALARIED	61	5,672,604	61	5,725,690	53,086
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	5,784,872	61	5,837,958	53,086
		TOTAL FOR	61	5,784,872	61	5,837,958	53,086
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,900,460	55	4,940,572	40,112
		SUBTOTAL FOR F/T SALARIED	55	4,900,460	55	4,940,572	40,112
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	5,064,707	55	5,104,170	39,463
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	55	5,064,707	55	5,104,170	39,463

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	685,611	6	702,087	16,476
SUBTOTAL FOR F/T SALARIED			6	685,611	6	702,087	16,476
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	695,987	6	712,463	16,476
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	695,987	6	712,463	16,476
TOTAL FOR THIRD DEPUTY COMPT-PS			122	11,545,566	122	11,654,591	109,025

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	11,545,566	122	11,654,591	109,025
FINANCIAL PLAN SAVINGS APPROPRIATION	122	11,545,566	122	11,654,591	109,025

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,760,694	5,816,633	55,939
OTHER CATEGORICAL	5,784,872	5,837,958	53,086
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 11,545,566	 11,654,591	 109,025

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

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	51,757-222,342	1	165,793
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	5	588,289
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	2	303,475
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	20	2,545,125
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	15	1,480,622
1292	PENSION INVESTMENT ADVISO	D 015	12707	51,757-222,342	1	230,226
1400	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	1	77,655
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	165,989
1445	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	2	137,101
1478	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	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	1,042,933
1491	ACCOUNTANT	D 015	40510	50,920- 79,013	5	297,793
1495	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	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	35,004- 74,415	1	67,233
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					98	8,309,066

POSITION SCHEDULE FOR U/A 004				98	8,309,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	2,034,873
TOTAL FOR U/A 004				122	10,343,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		60,227		52,227		8,000-
		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		23,000		95,000		72,000
			SUBTOTAL FOR SUPPLYS&MATL		341,680		445,825		104,145
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		3,000		23,000		20,000
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		195,468		182,468		13,000-
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		309,773		2,000		307,773-
		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		733,717		46,103-
		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		5,000		30,000		25,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,033,539		1,767,518		266,021-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	245,066	2	296,299		51,233
		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	101,000	1	4,000		97,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	40,000	2	50,000		10,000
		615	PRINTING CONTRACTS	1	30,000	1	50,000		20,000
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	16,000	1	10,000		6,000-
		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	723,067	14	701,300		21,767-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		49,460				49,460-
SUBTOTAL FOR FXD MIS CHGS					49,460				49,460-
SUBTOTAL FOR BUDGET CODE 0501				14	3,343,214	14	3,097,111		246,103-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	3,343,214	14	3,097,111		246,103-
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		235,789		216,872		18,917-
		432	LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					252,589		233,672		18,917-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000			12,000-
		613 DATA PROCESSING EQUIPMENT	4	4,791,886	4	5,065,080	273,194
		615 PRINTING CONTRACTS		288,000		300,000	12,000
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		684 PROF SERV COMPUTER SERVICES	1	380,655	1	406,572	25,917
		SUBTOTAL FOR CNTRCTL SVCS	5	5,486,541	5	5,771,652	285,111
		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	9,176,185	13,091

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,950,569	9,163,094	1,527,878	9,176,185	13,091
FINANCIAL PLAN SAVINGS APPROPRIATION		9,163,094		9,176,185	13,091

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,163,094		9,176,185	13,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,163,094		9,176,185	13,091

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		2,000		5,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		31,559		34,559	3,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		34,459		39,459	5,000
		SUBTOTAL FOR PROPTY&EQUIP		35,459		40,459	5,000
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-
		622 TEMPORARY SERVICES	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	52,998	3	44,998	8,000-
		SUBTOTAL FOR BUDGET CODE 0111	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE OFFICE	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	130,916	3	130,916	1-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514		
		117 POSTAGE		130		130		
		199 DATA PROCESSING SUPPLIES		7,046		38,046	31,000	
SUBTOTAL FOR SUPPLYS&MATL				33,690		64,690	31,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		3,000	2,000-	
		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				70,424		68,424	2,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		19,100		1,100	18,000-	
		417 ADVERTISING		12,000			12,000-	
		432 LEASING OF DATA PROC EQUIP		4,600		4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573		
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,050		5,050	1,000	
SUBTOTAL FOR OTHR SER&CHR				46,823		17,823	29,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,838	1	23,838	18,000	
		608 MAINT & REP GENERAL	1	500	1	500		
		615 PRINTING CONTRACTS	1	3,000	1	3,000		
		619 SECURITY SERVICES			1	11,000	1	
		622 TEMPORARY SERVICES	3	119,817	3	69,817	50,000-	
		624 CLEANING SERVICES	1	5,400	1	15,400	10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
		682 PROF SERV LEGAL SERVICES	1	50,000			1-	
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	50,000-	
SUBTOTAL FOR CNTRCTL SVCS				10	2,940,555	10	2,879,555	61,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,000		2,000	1,000-	
		719 JUDGEMENTS AND CLAIMS		522,626		775,000	252,374	
SUBTOTAL FOR FXD MIS CHGS					525,626		777,000	251,374
SUBTOTAL FOR BUDGET CODE 1200				10	3,617,118	10	3,807,492	190,374

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	3,617,118	10	3,807,492	190,374
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	3,617,118	10	3,807,492	190,374

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,617,118		3,807,492	190,374
FINANCIAL PLAN SAVINGS APPROPRIATION		3,617,118		3,807,492	190,374

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,617,118		3,807,492	190,374
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,617,118		3,807,492	190,374

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		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	

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,157			13,157	5,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,000		9,000			
	314	OFFICE FURITURE		1,400		1,400			
	315	OFFICE EQUIPMENT		1,250		1,250			
	337	BOOKS-OTHER		70,827		70,827			
SUBTOTAL FOR PROPTY&EQUIP					82,477			82,477	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		843		843			
	403	OFFICE SERVICES		2,043		2,043			
	417	ADVERTISING		12,000		12,000			
	432	LEASING OF DATA PROC EQUIP		300,000		300,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
	453	OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
	454	OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500			
SUBTOTAL FOR OTHR SER&CHR					337,386			337,386	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		1,139,604		1,196,590			56,986
	615	PRINTING CONTRACTS	1	28,530	1	33,530			5,000
	626	INVESTMENT COSTS	5	89,450	5	89,450			
SUBTOTAL FOR CNTRCTL SVCS				6	1,257,584	6	1,319,570		61,986
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							
	626	INVESTMENT COSTS	36	13,394,576	36	13,489,665			95,089
SUBTOTAL FOR CNTRCTL SVCS				36	13,394,576	36	13,489,665		95,089
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760	62,312,485	762	62,952,748	640,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	62,312,485	762	62,952,748	640,263

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,257,263		45,720,424	463,161
OTHER CATEGORICAL		5,784,872		5,837,958	53,086
CAPITAL FUNDS - I.F.A.		11,057,496		11,181,512	124,016
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		62,312,485		62,952,748	640,263
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,950,569	28,464,153	1,527,878	28,819,693	355,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,464,153		28,819,693	355,540

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,001,308		28,356,848	355,540
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,464,153		28,819,693	355,540
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	760	62,312,485	762	62,952,748	640,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	62,312,485	762	62,952,748	640,263
OTPS					
TOTALS FOR OPERATING BUDGET		28,464,153		28,819,693	355,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,464,153		28,819,693	355,540
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	760	90,776,638	762	91,772,441	995,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	90,776,638	762	91,772,441	995,803
FUNDING					
CITY		73,258,571		74,077,272	818,701
OTHER CATEGORICAL		6,247,717		6,300,803	53,086
CAPITAL FUNDS - I.F.A.		11,057,496		11,181,512	124,016
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		90,776,638		91,772,441	995,803

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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		33,562		4,154	29,408-
		SUBTOTAL FOR F/T SALARIED		33,562		4,154	29,408-
		SUBTOTAL FOR BUDGET CODE 1087		33,562		4,154	29,408-
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	355,761		100,339	21-
		SUBTOTAL FOR F/T SALARIED	21	355,761		100,339	21-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,117		6,440	1,323
		SUBTOTAL FOR AMT TO SCHED		5,117		6,440	1,323
		SUBTOTAL FOR BUDGET CODE 1113	21	360,878		106,779	21-
BUDGET CODE: 1114 FY14 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,878,804			21-
		SUBTOTAL FOR F/T SALARIED	21	1,878,804			21-
03 UNSALARIED		031 UNSALARIED		26,000			26,000-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		8,693		10,469			1,776
SUBTOTAL FOR F/T SALARIED					8,693		10,469		1,776
SUBTOTAL FOR BUDGET CODE 2090					8,693		10,469		1,776
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									

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	784,335		29,577		41-	754,758-
SUBTOTAL FOR F/T SALARIED			41	784,335		29,577		41-	754,758-
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	1,134,335		29,577		41-	1,104,758-
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	762,663		19,751		40-	742,912-
SUBTOTAL FOR F/T SALARIED			40	762,663		19,751		40-	742,912-
SUBTOTAL FOR BUDGET CODE 2108			40	762,663		19,751		40-	742,912-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,500					145,500-
SUBTOTAL FOR F/T SALARIED				145,500					145,500-
SUBTOTAL FOR BUDGET CODE 2121				145,500					145,500-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,445		10,149		2-	113,296-
SUBTOTAL FOR F/T SALARIED			2	123,445		10,149		2-	113,296-
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	178,393		10,149		2-	168,244-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2412 FY13 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,225,006	1	418,646	91- 7,806,360-
SUBTOTAL FOR F/T SALARIED			92	8,225,006	1	418,646	91- 7,806,360-
03 UNSALARIED		031 UNSALARIED		2,273		2,414	141
SUBTOTAL FOR UNSALARIED				2,273		2,414	141
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		3,397		4,429	1,032
SUBTOTAL FOR AMT TO SCHED				3,397		4,429	1,032
SUBTOTAL FOR BUDGET CODE 2412			92	8,580,676	1	425,489	91- 8,155,187-
BUDGET CODE: 2462 14 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	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	2	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		3,593			3,593-
SUBTOTAL FOR F/T SALARIED				3,593			3,593-
SUBTOTAL FOR BUDGET CODE 2601				3,593			3,593-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			341	27,696,666	28	3,457,282	313-	24,239,384-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,309,658	34	2,574,868	3	265,210
SUBTOTAL FOR F/T SALARIED			31	2,309,658	34	2,574,868	3	265,210
03 UNSALARIED		031 UNSALARIED		121,505		121,505		
SUBTOTAL FOR UNSALARIED				121,505		121,505		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		046 TERMINAL LEAVE		4,076				4,076-
		047 OVERTIME		63,943		63,943		
SUBTOTAL FOR ADD GRS PAY				73,019		68,943		4,076-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,470		5,929		459
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				15,470		15,929		459
SUBTOTAL FOR BUDGET CODE 1000			31	2,519,652	34	2,781,245	3	261,593
BUDGET CODE: 2022 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,155		8,063		908
SUBTOTAL FOR F/T SALARIED				7,155		8,063		908
SUBTOTAL FOR BUDGET CODE 2022				7,155		8,063		908
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	2,949,607	34	2,789,308	1	160,299-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		374	30,646,273	62	6,246,590	312- 24,399,683-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	374	30,646,273	62	6,246,590	24,399,683-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	368	30,646,273	56	6,246,590	24,399,683-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,246,652		4,193,245	946,593
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,399,621		2,053,345	25,346,276-
INTRA-CITY SALES					
TOTAL		30,646,273		6,246,590	24,399,683-

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

				EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	123	10,182,628
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 74,049	13	1,047,878
	SUBTOTAL FOR OBJECT 001				137	11,444,919

	POSITION SCHEDULE FOR U/A 001				137	11,444,919
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-81	-6,766,704
	TOTAL FOR U/A 001				56	4,678,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		101,867		101,867-
	SUBTOTAL FOR OTHR SER&CHR				101,867		101,867-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,906,413		2,906,413-
	SUBTOTAL FOR CNTRCTL SVCS				2,906,413		2,906,413-
	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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				49,036			49,036-
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,034			7,034-
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		2,373,930		5,264,200	2,890,270
SUBTOTAL FOR CNTRCTL SVCS				2,373,930		5,264,200	2,890,270
SUBTOTAL FOR BUDGET CODE 1106				2,385,547		5,264,200	2,878,653
BUDGET CODE: 1112 FY12 LEMPG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		425,802			425,802-
		304 MOTOR VEHICLE EQUIPMENT		75,445			75,445-
SUBTOTAL FOR PROPTY&EQUIP				501,247			501,247-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		18,012			18,012-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				19,012			19,012-
60		CNTRCTL SVCS 686 PROF SERV OTHER		501,913			501,913-
SUBTOTAL FOR CNTRCTL SVCS				501,913			501,913-
SUBTOTAL FOR BUDGET CODE 1112				1,022,172			1,022,172-
BUDGET CODE: 1114 FY14 LEMPG							

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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-
	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: 2079 Tribeca CERT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,500				14,500-
	SUBTOTAL FOR SUPPLYS&MATL				14,500				14,500-
	SUBTOTAL FOR BUDGET CODE 2079				14,500				14,500-
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-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
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-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		57,210			57,210-
		057001 40X CONTRACTUAL SERVICES-GENERAL		42,033			42,033-
SUBTOTAL FOR OTHR SER&CHR				99,243			99,243-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
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: 2120 FY13 Cooperating Technical PartnersGrnt									
60	CNTRCTL SVCS		686 PROF SERV OTHER		123,000				123,000-
			SUBTOTAL FOR CNTRCTL SVCS		123,000				123,000-
			SUBTOTAL FOR BUDGET CODE 2120		123,000				123,000-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt									
60	CNTRCTL SVCS		686 PROF SERV OTHER		4,500				4,500-
			SUBTOTAL FOR CNTRCTL SVCS		4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 2121		4,500				4,500-
BUDGET CODE: 2300 FY13 USAR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		311				311-
			100 SUPPLIES + MATERIALS - GENERAL		3,383				3,383-
			SUBTOTAL FOR SUPPLYS&MATL		3,694				3,694-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,546				121,546-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						121,546			121,546-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		217,789				217,789-
		057001	40X CONTRACTUAL SERVICES-GENERAL		27,958				27,958-
		400	CONTRACTUAL SERVICES-GENERAL		49,375				49,375-
		407	MAINT & REP OF MOTOR VEH EQUIP		8,783				8,783-
		453	OVERNIGHT TRVL EXP-GENERAL		5,508				5,508-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,667				12,667-
SUBTOTAL FOR OTHR SER&CHR						322,080			322,080-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,200				16,200-
			612 OFFICE EQUIPMENT MAINTENANCE		2,699				2,699-
			686 PROF SERV OTHER		69,750				69,750-
SUBTOTAL FOR CNTRCTL SVCS						88,649			88,649-
SUBTOTAL FOR BUDGET CODE 2300						535,969			535,969-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL						40,000			40,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		330,213				330,213-
SUBTOTAL FOR CNTRCTL SVCS						330,213			330,213-
SUBTOTAL FOR BUDGET CODE 2400						370,213			370,213-
BUDGET CODE: 2401 FY13 UASI - READY NY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,342				50,342-
SUBTOTAL FOR SUPPLYS&MATL						50,342			50,342-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		120,597				120,597-
		858001	40X CONTRACTUAL SERVICES-GENERAL		114,014				114,014-
SUBTOTAL FOR OTHR SER&CHR						234,611			234,611-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		245,144				245,144-
			686 PROF SERV OTHER		1,288,390				1,288,390-
SUBTOTAL FOR CNTRCTL SVCS						1,533,534			1,533,534-
SUBTOTAL FOR BUDGET CODE 2401						1,818,487			1,818,487-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2402 FY13 UASI - COOP							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,000	45,000-
		SUBTOTAL FOR SUPPLYS&MATL				45,000	45,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,000	27,000-
		SUBTOTAL FOR PROPTY&EQUIP				27,000	27,000-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		19,129	19,129-
			404	TRAVELING EXPENSES		25,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR				44,129	44,129-
60		CNTRCTL SVCS	686	PROF SERV OTHER		161,371	161,371-
		SUBTOTAL FOR CNTRCTL SVCS				161,371	161,371-
		SUBTOTAL FOR BUDGET CODE 2402				277,500	277,500-
BUDGET CODE: 2403 FY13 UASI - CERT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000-
40		OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		44,515	44,515-
			057001	40X CONTRACTUAL SERVICES-GENERAL		145,725	145,725-
		SUBTOTAL FOR OTHR SER&CHR				190,240	190,240-
60		CNTRCTL SVCS	686	PROF SERV OTHER		74,760	74,760-
		SUBTOTAL FOR CNTRCTL SVCS				74,760	74,760-
		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: 2406 FY13 UASI - HUMAN SERVICES							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		441,563			441,563-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		446,563			446,563-
60 CNTRCTL SVCS		686 PROF SERV OTHER		584,346			584,346-
		SUBTOTAL FOR CNTRCTL SVCS		584,346			584,346-
		SUBTOTAL FOR BUDGET CODE 2406		1,030,909			1,030,909-
BUDGET CODE: 2407 FY13 UASI - LOGISTICS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		59,163			59,163-
		100 SUPPLIES + MATERIALS - GENERAL		54,635			54,635-
		SUBTOTAL FOR SUPPLYS&MATL		113,798			113,798-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		79,778			79,778-
		SUBTOTAL FOR OTHR SER&CHR		79,778			79,778-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,755,799			1,755,799-
		SUBTOTAL FOR CNTRCTL SVCS		1,755,799			1,755,799-
		SUBTOTAL FOR BUDGET CODE 2407		1,949,375			1,949,375-
BUDGET CODE: 2408 FY13 UASI - GIS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		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		120,000			120,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		161,056			161,056-
		SUBTOTAL FOR CNTRCTL SVCS		161,056			161,056-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2409				286,056			286,056-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,434			2,434-
		100 SUPPLIES + MATERIALS - GENERAL		42,371			42,371-
SUBTOTAL FOR SUPPLYS&MATL				44,805			44,805-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,087,260			1,087,260-
SUBTOTAL FOR PROPTY&EQUIP				1,087,260			1,087,260-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		98,339			98,339-
SUBTOTAL FOR CNTRCTL SVCS				98,339			98,339-
SUBTOTAL FOR BUDGET CODE 2410				1,232,404			1,232,404-
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 PROF SERV OTHER		539,213			539,213-
SUBTOTAL FOR CNTRCTL SVCS				539,213			539,213-
SUBTOTAL FOR BUDGET CODE 2450				539,213			539,213-
BUDGET CODE: 2451 14 UASI-RNY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		200,000			200,000-
		686 PROF SERV OTHER		1,947,861			1,947,861-
		SUBTOTAL FOR CNTRCTL SVCS		2,147,861			2,147,861-
		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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,700			109,700-
		SUBTOTAL FOR SUPPLYS&MATL		109,700			109,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,300				2,300-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		10,000					10,000-
		686 PROF SERV OTHER		3,468,439					3,468,439-
SUBTOTAL FOR CNTRCTL SVCS					3,478,439				3,478,439-
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		4,729					4,729-
		100 SUPPLIES + MATERIALS - GENERAL		4,917					4,917-
SUBTOTAL FOR SUPPLYS&MATL					9,646				9,646-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		291,437					291,437-
SUBTOTAL FOR PROPTY&EQUIP					291,437				291,437-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		11,490				11,490-
			400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		9,600				9,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		47,437				47,437-
			453 OVERNIGHT TRVL EXP-GENERAL		48,800				48,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		48,200				48,200-
			SUBTOTAL FOR OTHR SER&CHR		215,527				215,527-
60	CNTRCTL SVCS		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									
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		91,595				91,595-
		057001	40X CONTRACTUAL SERVICES-GENERAL		38,014				38,014-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,344				1,344-
			SUBTOTAL FOR OTHR SER&CHR		130,953				130,953-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,812				1,812-
			SUBTOTAL FOR CNTRCTL SVCS		1,812				1,812-
			SUBTOTAL FOR BUDGET CODE 2601		132,765				132,765-
BUDGET CODE: 3016 Private Grant - RNY									
10	SUPPLYS&MATL		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		35,229,696		5,476,662		29,753,034-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000				2,000-	
		856001	10F MOTOR VEHICLE FUEL		142,000		42,000		100,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100	SUPPLIES + MATERIALS - GENERAL		167,360		58,360		109,000-	
		106	MOTOR VEHICLE FUEL				19,975		19,975	
		110	FOOD & FORAGE SUPPLIES		42,500		42,500			
		117	POSTAGE		1,500		3,000		1,500	
		170	CLEANING SUPPLIES				5,000		5,000	
		199	DATA PROCESSING SUPPLIES				58,000		58,000	
		SUBTOTAL FOR SUPPLYS&MATL				375,360		228,835		146,525-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,991		40,000		14,009	
		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				30,491		107,500		77,009
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000				1,350,000-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		198,000		68,000		130,000-	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		811,177				811,177-	
		402	TELEPHONE & OTHER COMMUNICATNS		57,729		183,810		126,081	
		403	OFFICE SERVICES		1,000		20,000		19,000	
		412	RENTALS OF MISC.EQUIP		10,000		10,000			
		414	RENTALS - LAND BLDGS & STRUCTS		1,320,502		1,323,167		2,665	
		856001	42C HEAT LIGHT & POWER		637,646		617,141		20,505-	
		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		10,000				10,000-	
		499	OTHER EXPENSES - GENERAL				167,468		167,468	
		SUBTOTAL FOR OTHR SER&CHR				4,416,054		2,414,226		2,001,828-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	5,000		5,000	
		607	MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	36,800		36,800	
		613	DATA PROCESSING EQUIPMENT			1	40,100	1	40,100	
		615	PRINTING CONTRACTS	1	12,000	1	20,000		8,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		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	1,389,008	1	1,866,500		477,492	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,441,133	9	2,018,494	3	577,361	
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	6	6,271,038	9	4,769,055	3	1,501,983-	
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		17,700		16,100		1,600-	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		30,700		19,100		11,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		34,500		32,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,500		34,500		32,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,010		40,000		25,990	
		454 OVERNIGHT TRVL EXP-SPECIAL		400				400-	
		SUBTOTAL FOR OTHR SER&CHR		14,410		40,000		25,590	
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,990				45,990-	
		SUBTOTAL FOR CNTRCTL SVCS		45,990				45,990-	
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		190,000		190,000-		
	SUBTOTAL FOR OTHR SER&CHR				190,000		190,000-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		99,700		99,700-		
	SUBTOTAL FOR CNTRCTL SVCS				99,700		99,700-		
	SUBTOTAL FOR BUDGET CODE 3022				289,700		289,700-		
TOTAL FOR ADMINISTRATION				6	7,014,822	9	4,862,655	3	2,152,167-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	42,244,518	9	10,339,317	3	31,905,201-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,648,350	42,244,518	727,141	10,339,317	31,905,201-
FINANCIAL PLAN SAVINGS				576,269-	576,269-
APPROPRIATION		42,244,518		9,763,048	32,481,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,101,473		9,550,586	1,449,113
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		31,794,654		212,462	31,582,192-
INTRA-CITY SALES		663,212			663,212-
TOTAL		42,244,518		9,763,048	32,481,470-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	374	30,646,273	62	6,246,590	24,399,683-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	368	30,646,273	56	6,246,590	24,399,683-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,246,652	4,193,245	946,593
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	27,399,621	2,053,345	25,346,276-
INTRA-CITY SALES			
TOTAL	30,646,273	6,246,590	24,399,683-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,648,350	42,244,518	727,141	10,339,317	31,905,201-
FINANCIAL PLAN SAVINGS				576,269-	576,269-
APPROPRIATION		42,244,518		9,763,048	32,481,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,101,473		9,550,586	1,449,113
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		31,794,654		212,462	31,582,192-
INTRA-CITY SALES		663,212			663,212-
TOTAL		42,244,518		9,763,048	32,481,470-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	374	30,646,273	62	6,246,590	24,399,683-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	368	30,646,273	56	6,246,590	24,399,683-
OTPS					
TOTALS FOR OPERATING BUDGET		42,244,518		10,339,317	31,905,201-
FINANCIAL PLAN SAVINGS				576,269-	576,269-
APPROPRIATION		42,244,518		9,763,048	32,481,470-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	374	72,890,791	62	16,585,907	56,304,884-
FINANCIAL PLAN SAVINGS	6-		6-	576,269-	576,269-
APPROPRIATION	368	72,890,791	56	16,009,638	56,881,153-
FUNDING					
CITY		11,348,125		13,743,831	2,395,706
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		59,194,275		2,265,807	56,928,468-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		72,890,791		16,009,638	56,881,153-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,469,766	28	2,533,663	63,897
SUBTOTAL FOR F/T SALARIED			28	2,469,766	28	2,533,663	63,897
02 OTH SALARIED		021 PART-TIME POSITIONS		83,558		164,558	81,000
		022 SEASONAL POSITIONS				105,350	105,350
SUBTOTAL FOR OTH SALARIED				83,558		269,908	186,350
03 UNSALARIED		031 UNSALARIED		116,320		17,318	99,002-
SUBTOTAL FOR UNSALARIED				116,320		17,318	99,002-
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	2,994,901	67,170
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,099,607	13	1,232,720	133,113
SUBTOTAL FOR F/T SALARIED			13	1,099,607	13	1,232,720	133,113
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	1,299,181	130,813
TOTAL FOR TAX COMMISSION			41	4,096,099	41	4,294,082	197,983

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		41	4,096,099	41	4,294,082	197,983

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,294,082	197,983
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,294,083	197,983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,096,100	4,294,083	197,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,096,100	4,294,083	197,983

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

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	51,757-222,342	1	200,847
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-222,342	1	127,381
1107	CITY ASSESSOR	D 021	40202	58,060- 94,964	11	974,372
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	51,757-222,342	1	117,970
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	51,757-222,342	1	117,038
1115	ADM MANAGER-NON-MGRL FROM	D 021	1002C	53,373-119,841	1	60,673
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	70,462
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 ASSOCIATE MOST M	D 021	10251	20,095- 55,390	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	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	159,900
1203	EXECUTIVE AGENCY COUNSEL	D 021	95005	51,757-222,342	1	142,513
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	211,424
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-222,342	1	138,395
1209	SECRETARY TO THE PRESIDEN	D 021	12882	65,121-107,078	1	68,101
1211	ADM MANAGER-NON-MGRL FROM	D 021	1002C	53,373-119,841	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					36	3,374,910

POSITION SCHEDULE FOR U/A 001					36	3,374,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	468,738
TOTAL FOR U/A 001					41	3,843,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,067			5,467		400
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200					200-
			110 FOOD & FORAGE SUPPLIES			1,100			1,100		
			117 POSTAGE			11,983					11,983-
			199 DATA PROCESSING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			28,170			13,387		14,783-
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			36,400			1,400		35,000-
			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			109,506			70,506		39,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			103,300					103,300-
			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		116,550	3		10,850	1-	105,700-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			4	318,691	3	156,208	1-	162,483-
TOTAL FOR TAX COMMISSION			4	318,691	3	156,208	1-	162,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE			4	318,691	3	156,208	1-	162,483-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,244	318,691	34,244	156,208	162,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		318,691		313,691	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		318,691		313,691	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		318,691		313,691	5,000-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,294,082	197,983
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,294,083	197,983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,096,100	4,294,083	197,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,096,100 4,294,083 197,983

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,244	318,691	34,244	156,208	162,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		318,691		313,691	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	318,691	313,691	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 318,691 313,691 5,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,096,099	41	4,294,082	197,983
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,096,100	41	4,294,083	197,983
OTPS					
TOTALS FOR OPERATING BUDGET		318,691		156,208	162,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		318,691		313,691	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,414,790	41	4,450,290	35,500
FINANCIAL PLAN SAVINGS		1		157,484	157,483
APPROPRIATION	41	4,414,791	41	4,607,774	192,983
FUNDING					
CITY		4,414,791		4,607,774	192,983
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,414,791		4,607,774	192,983

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		458			458-
SUBTOTAL FOR F/T SALARIED				458			458-
SUBTOTAL FOR BUDGET CODE 2003				458			458-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1-
SUBTOTAL FOR F/T SALARIED			1	105,000			1-
SUBTOTAL FOR BUDGET CODE 2203			1	105,000			1-
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	5,064,588	71	5,980,661	10
SUBTOTAL FOR F/T SALARIED			61	5,064,588	71	5,980,661	10
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	5,067,287	71	5,983,360	10
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							

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

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	5,137,933	71	5,212,607			74,674
SUBTOTAL FOR F/T SALARIED				71	5,137,933	71	5,212,607			74,674
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY					741		741			
SUBTOTAL FOR BUDGET CODE 2901				71	5,138,674	71	5,213,348			74,674
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,841,981	22	1,892,606			50,625
SUBTOTAL FOR F/T SALARIED				22	1,841,981	22	1,892,606			50,625
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	1,846,895	22	1,897,520			50,625
TOTAL FOR				156	12,655,338	165	13,608,252	9		952,914
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	3,313,787	30	3,383,732			69,945
SUBTOTAL FOR F/T SALARIED				30	3,313,787	30	3,383,732			69,945
SUBTOTAL FOR BUDGET CODE 0101				30	3,313,787	30	3,383,732			69,945
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	88,666			1-		88,666-
SUBTOTAL FOR F/T SALARIED				1	88,666			1-		88,666-
SUBTOTAL FOR BUDGET CODE 0103				1	88,666			1-		88,666-
BUDGET CODE: 2401 ENVIRONMENTAL LAW										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,497,768	15	1,522,541			24,773
				272						

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			15	1,497,768	15	1,522,541		24,773	
SUBTOTAL FOR BUDGET CODE 2401			15	1,497,768	15	1,522,541		24,773	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	10,510,015	137	11,577,442	10	1,067,427	
SUBTOTAL FOR F/T SALARIED			127	10,510,015	137	11,577,442	10	1,067,427	
SUBTOTAL FOR BUDGET CODE 2501			127	10,510,015	137	11,577,442	10	1,067,427	
TOTAL FOR EXECUTIVE			173	15,410,236	182	16,483,715	9	1,073,479	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,281,936	66	7,895,516		2,613,580	
SUBTOTAL FOR F/T SALARIED			66	5,281,936	66	7,895,516		2,613,580	
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		2,900,888		67,718	
SUBTOTAL FOR UNSALARIED				2,833,170		2,900,888		67,718	
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		74,522		90,090		15,568	
SUBTOTAL FOR AMT TO SCHED				74,522		90,090		15,568	
SUBTOTAL FOR BUDGET CODE 0201			66	8,440,806	66	11,137,672		2,696,866	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	8,440,806	66	11,137,672		2,696,866
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,932,007	52	4,699,617	8	767,610
SUBTOTAL FOR F/T SALARIED			44	3,932,007	52	4,699,617	8	767,610
SUBTOTAL FOR BUDGET CODE 0301			44	3,932,007	52	4,699,617	8	767,610
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,434	3	228,635		3,201
SUBTOTAL FOR F/T SALARIED			3	225,434	3	228,635		3,201
SUBTOTAL FOR BUDGET CODE 0302			3	225,434	3	228,635		3,201
TOTAL FOR APPEALS			47	4,157,441	55	4,928,252	8	770,811
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,036,401	9	1,049,657		13,256
SUBTOTAL FOR F/T SALARIED			9	1,036,401	9	1,049,657		13,256
SUBTOTAL FOR BUDGET CODE 0601			9	1,036,401	9	1,049,657		13,256
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,580	3	222,929		8,349
SUBTOTAL FOR F/T SALARIED			3	214,580	3	222,929		8,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602			3	219,978	3	228,327	8,349
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,256,379	12	1,277,984	21,605
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			58	2,900,361	58	2,986,298	85,937
SUBTOTAL FOR F/T SALARIED			58	2,900,361	58	2,986,298	85,937
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	2,909,108	58	2,995,045	85,937
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,909,108	58	2,995,045	85,937
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			108	9,393,496	108	9,505,564	112,068
SUBTOTAL FOR F/T SALARIED			108	9,393,496	108	9,505,564	112,068
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 0901			108	9,393,665	108	9,505,733	112,068
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	2,648,294	46	2,691,499	43,205
SUBTOTAL FOR F/T SALARIED			46	2,648,294	46	2,691,499	43,205
SUBTOTAL FOR BUDGET CODE 0902			46	2,648,294	46	2,691,499	43,205
			275				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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			155	12,082,890	154	12,197,232	1-	114,342
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,447,053	26	2,482,244		35,191
		SUBTOTAL FOR F/T SALARIED	26	2,447,053	26	2,482,244		35,191
		SUBTOTAL FOR BUDGET CODE 1001	26	2,447,053	26	2,482,244		35,191
TOTAL FOR GENERAL LITIGATION			26	2,447,053	26	2,482,244		35,191
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,120,198	19	2,156,912		36,714
		SUBTOTAL FOR F/T SALARIED	19	2,120,198	19	2,156,912		36,714
		SUBTOTAL FOR BUDGET CODE 1201	19	2,120,198	19	2,156,912		36,714
TOTAL FOR LEGAL COUNSEL			19	2,120,198	19	2,156,912		36,714
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,588,086	30	2,632,048	43,962
SUBTOTAL FOR F/T SALARIED			30	2,588,086	30	2,632,048	43,962
SUBTOTAL FOR BUDGET CODE 1301			30	2,588,086	30	2,632,048	43,962
TOTAL FOR ADMINISTRATIVE LAW			30	2,588,086	30	2,632,048	43,962
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	772,139	8	774,957	2,818
SUBTOTAL FOR F/T SALARIED			8	772,139	8	774,957	2,818
SUBTOTAL FOR BUDGET CODE 1401			8	772,139	8	774,957	2,818
TOTAL FOR PENSION			8	772,139	8	774,957	2,818
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,189,801	28	2,231,981	42,180
SUBTOTAL FOR F/T SALARIED			28	2,189,801	28	2,231,981	42,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 1501			28	2,189,970	28	2,232,150	42,180
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,189,970	28	2,232,150	42,180
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,745,120	82	3,831,141	86,021
		SUBTOTAL FOR F/T SALARIED	82	3,745,120	82	3,831,141	86,021
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	3,748,366	82	3,834,387	86,021
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	4,269,295	82	4,355,316	86,021
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	432	31,705,442	472	38,175,903	6,470,461
		SUBTOTAL FOR F/T SALARIED	432	31,705,442	472	38,175,903	6,470,461
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			432	31,713,150	472	38,184,472	40	6,471,322
TOTAL FOR TORT			432	31,713,150	472	38,184,472	40	6,471,322
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,998,421	27	3,018,410		19,989
SUBTOTAL FOR F/T SALARIED			27	2,998,421	27	3,018,410		19,989
SUBTOTAL FOR BUDGET CODE 2101			27	2,998,421	27	3,018,410		19,989
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,773,518	43	2,828,098		54,580
SUBTOTAL FOR F/T SALARIED			43	2,773,518	43	2,828,098		54,580
SUBTOTAL FOR BUDGET CODE 2102			43	2,773,518	43	2,828,098		54,580
TOTAL FOR COMMERCIAL LITIGATION			70	5,771,939	70	5,846,508		74,569
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,063,707	14	1,089,977		26,270
SUBTOTAL FOR F/T SALARIED			14	1,063,707	14	1,089,977		26,270
SUBTOTAL FOR BUDGET CODE 2201			14	1,063,707	14	1,089,977		26,270
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,419	1	81,368		949
SUBTOTAL FOR F/T SALARIED			1	80,419	1	81,368		949
SUBTOTAL FOR BUDGET CODE 2202			1	80,419	1	81,368		949

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,144,126	15	1,171,345	27,219
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	573,872	6	582,300	8,428
SUBTOTAL FOR F/T SALARIED			6	573,872	6	582,300	8,428
SUBTOTAL FOR BUDGET CODE 2301			6	573,872	6	582,300	8,428
TOTAL FOR MUNICIPAL FINANCE			6	573,872	6	582,300	8,428
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,294	3	221,320	2,026
SUBTOTAL FOR F/T SALARIED			3	219,294	3	221,320	2,026
SUBTOTAL FOR BUDGET CODE 2402			3	219,294	3	221,320	2,026
TOTAL FOR ENVIRONMENTAL LAW			3	219,294	3	221,320	2,026
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,255,990	19	1,295,939	39,949
SUBTOTAL FOR F/T SALARIED			19	1,255,990	19	1,295,939	39,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				2,599		2,599	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201		19	1,258,589	19	1,298,538	39,949
TOTAL FOR LITIGATION SUPPORT		19	1,258,589	19	1,298,538	39,949
TOTAL FOR PERSONAL SERVICES		1,405	111,979,909	1,470	124,566,262	65 12,586,353

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,405	111,979,909	1,470	124,566,262	12,586,353
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	111,979,909	1,475	124,951,262	12,971,353

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,560,422		117,637,062	13,076,640
OTHER CATEGORICAL		522,024		417,024	105,000-
CAPITAL FUNDS - I.F.A.		3,518,643		3,587,748	69,105
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		3,257,889		3,212,428	45,461-
TOTAL		111,979,909		124,951,262	12,971,353

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	51,757-222,342	1	214,413
1105	FIRST ASSISTANT CORPORATI	D 025	30140	51,757-222,342	1	214,501
1110	ASSISTANT CORPORATION COU	D 025	3011B	51,757-222,342	2	411,684
1115	ASSISTANT CORPORATION COU	D 025	3011B	51,757-222,342	54	8,312,788
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	1	73,813
1215	ASSISTANT CORPORATION COU	D 025	30112	51,757-222,342	662	62,317,529
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-222,342	4	412,824
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	51,757-222,342	1	110,719
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	51,757-222,342	2	167,980
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	2	85,992
1238	STUDENT LEGAL SPECIALIST	D 025	05072	37,778- 37,778	5	193,770
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-222,342	6	806,437
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	51,757-222,342	1	174,426
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	51,757-222,342	1	166,779
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	51,757-222,342	2	245,254
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	17	898,729
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	50,920- 79,013	1	76,217
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	89,621
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	31	1,432,541
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	63,263
1395	PARALEGAL AIDE	D 025	30080	38,138- 53,300	212	9,360,306
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 98,853	6	468,714
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	131,614
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	3	113,155
1478	WORKER'S COMPENSATION BEN	D 025	40482	41,968- 66,999	48	2,164,388
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	60,673- 79,183	2	132,837
1530	BOOKKEEPER	D 025	40526	38,899- 60,039	7	321,138
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	51,757-222,342	10	476,072
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 55,390	124	4,844,552

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET 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	4	169,891
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	79	3,386,064
1543	SUPERVISING COMPUTER SERV	D 025	13616	62,331- 80,757	6	435,353
1544	SECRETARY TO THE FIRST AS	D 025	06730	60,338- 76,575	1	67,256
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	3	172,142
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	49,492-222,342	3	320,945
1553	ADMINISTRATIVE PUBLIC INF	D 025	10033	51,757-222,342	1	132,250
1555	COMPUTER OPERATIONS MANAG	D 025	10074	51,757-222,342	1	101,797
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
1572	Adm. Sup. of Bldg Mainten	D 025	10035	51,757-222,342	1	100,000
SUBTOTAL FOR OBJECT 001					1,370	103,433,354
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1558	CERTIFIED IT ADMINISTRATO	D 025	13641	83,099-131,623	1	80,000
SUBTOTAL FOR OBJECT 004					1	80,000
POSITION SCHEDULE FOR U/A 001					1,371	103,513,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					104	7,852,216
TOTAL FOR U/A 001					1,475	111,365,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		197,900		147,900		50,000-
		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		145,026		120,616		24,410-
		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		599,377		125,000		474,377-
		315	OFFICE EQUIPMENT		45,000		15,000		30,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		175,000		20,000		155,000-
		337	BOOKS-OTHER		79,000		119,000		40,000
		338	LIBRARY BOOKS		705,000		480,000		225,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,639,377		773,000		866,377-
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		1,131,077		531,077		600,000-
		412	RENTALS OF MISC.EQUIP		521,000		315,000		206,000-
		414	RENTALS - LAND BLDGS & STRUCTS		13,606,068		16,989,569		3,383,501
		417	ADVERTISING		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		573,453		553,983		19,470-
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		80,000		15,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR			17,633,719		20,061,248		2,427,529
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14	540,000	14	395,000		145,000-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	3	368,870	3	18,500		350,370-	
		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	1,594,973	5	1,644,973		50,000	
		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	870,000	17	820,000		50,000-	
		683 PROF SERV ENGINEER & ARCHITECT	28	615,000	28	130,000		485,000-	
		686 PROF SERV OTHER	256	7,937,937	256	7,309,379		628,558-	
		SUBTOTAL FOR CNTRCTL SVCS	360	12,387,230	359	10,763,302	1-	1,623,928-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		41,000		11,000		30,000-	
	856001	79D TRAINING CITY EMPLOYEES		100,000		4,060		95,940-	
		SUBTOTAL FOR FXD MIS CHGS		141,500		15,560		125,940-	
		SUBTOTAL FOR BUDGET CODE 0201	360	32,960,752	359	32,647,626	1-	313,126-	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		320,000		50,000		270,000-	
		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		341,000		60,000		281,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		650,000		500,000		150,000-	
		686 PROF SERV OTHER		10,000		5,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		665,000		510,000		155,000-	
		SUBTOTAL FOR BUDGET CODE 0207		1,006,000		570,000		436,000-	
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-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		480,000		200,000		280,000-
		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		526,000		241,000		285,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		6,000		1,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000		6,000		5,000-
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		567,000		256,000		311,000-
BUDGET CODE: 2015 Misc. Budget transfered funds								
10		SUPPLYS&MATL						
		117 POSTAGE		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
40		OTHR SER&CHR						
		417 ADVERTISING		713,000				713,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		718,000				718,000-
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	9,589,000	8	7,359,000		2,230,000-
		686 PROF SERV OTHER	12	9,510,718	12	10,133,718		623,000
		SUBTOTAL FOR CNTRCTL SVCS	23	19,211,725	23	17,584,725		1,627,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	19,954,725	23	17,584,725		2,370,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	54,488,477	382	51,058,351	1-	3,430,126-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10	SUPPLYS&MATL	117	POSTAGE		34,400		34,400	
	SUBTOTAL FOR SUPPLYS&MATL				34,400		34,400	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686	PROF SERV OTHER		82,250		82,250	
	SUBTOTAL FOR CNTRCTL SVCS				92,550		92,550	
	SUBTOTAL FOR BUDGET CODE 0902				151,950		151,950	
	TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		4,135,000		2,281,409	1,853,591-
	SUBTOTAL FOR CNTRCTL SVCS				4,135,000		2,281,409	1,853,591-
	SUBTOTAL FOR BUDGET CODE 1001				4,135,000		2,281,409	1,853,591-
	TOTAL FOR GENERAL LITIGATION				4,135,000		2,281,409	1,853,591-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	6	685,000	6	10,000	675,000-
		686	PROF SERV OTHER	11		11	31,000	31,000
	SUBTOTAL FOR CNTRCTL SVCS			17	685,000	17	41,000	644,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			17	685,000	17	41,000	644,000-
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		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1504				200,000			200,000-
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	2,400,000	17	41,000	2,359,000-
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	2,027,132	14	1,727,132	300,000-
		613 DATA PROCESSING EQUIPMENT	8	401,200	8	701,200	300,000
		684 PROF SERV COMPUTER SERVICES	1	1,235,000			1- 1,235,000-
SUBTOTAL FOR CNTRCTL SVCS			23	3,663,332	22	2,428,332	1- 1,235,000-
SUBTOTAL FOR BUDGET CODE 1601			23	4,018,501	22	2,783,501	1- 1,235,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	4,018,501	22	2,783,501	1-	1,235,000-
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		2,347,999		27,289
SUBTOTAL FOR OTHR SER&CHR				2,320,710		2,347,999		27,289
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	2,381,999		27,289
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	2,393,204		27,289
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	70,965,843	428	60,879,415	2- 10,086,428-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,170,721	70,965,843	4,926,730	60,879,415	10,086,428-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,965,843		60,879,415	10,086,428-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,841,688		60,706,260	7,135,428-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,974,155		173,155	2,801,000-
TOTAL		70,965,843		60,879,415	10,086,428-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,405	111,979,909	1,470	124,566,262	12,586,353
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	111,979,909	1,475	124,951,262	12,971,353

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	104,560,422	117,637,062	13,076,640
OTHER CATEGORICAL	522,024	417,024	105,000-
CAPITAL FUNDS - I.F.A.	3,518,643	3,587,748	69,105
STATE			
FEDERAL - C.D.	80,000	97,000	17,000
FEDERAL - OTHER	40,931		40,931-
INTRA-CITY SALES	3,257,889	3,212,428	45,461-
TOTAL	111,979,909	124,951,262	12,971,353
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,170,721	70,965,843	4,926,730	60,879,415	10,086,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,965,843		60,879,415	10,086,428-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,841,688		60,706,260	7,135,428-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,974,155		173,155	2,801,000-
TOTAL		70,965,843		60,879,415	10,086,428-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,405	111,979,909	1,470	124,566,262	12,586,353
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	111,979,909	1,475	124,951,262	12,971,353
OTPS					
TOTALS FOR OPERATING BUDGET		70,965,843		60,879,415	10,086,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,965,843		60,879,415	10,086,428-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,405	182,945,752	1,470	185,445,677	2,499,925
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	182,945,752	1,475	185,830,677	2,884,925
FUNDING					
CITY		172,402,110		178,343,322	5,941,212
OTHER CATEGORICAL		672,024		417,024	255,000-
CAPITAL FUNDS - I.F.A.		3,518,643		3,587,748	69,105
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		6,232,044		3,385,583	2,846,461-
TOTAL FUNDING		182,945,752		185,830,677	2,884,925

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,019,420	21	1,338,928	319,508
SUBTOTAL FOR F/T SALARIED			21	1,019,420	21	1,338,928	319,508
SUBTOTAL FOR BUDGET CODE A501			21	1,019,420	21	1,338,928	319,508
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,059,824	9	1,074,311	14,487
SUBTOTAL FOR F/T SALARIED			9	1,059,824	9	1,074,311	14,487
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	1,093,165	9	1,077,432	15,733-
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: 9602 West Brighton LDC - BOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,219			45,219-
SUBTOTAL FOR F/T SALARIED				45,219			45,219-
SUBTOTAL FOR BUDGET CODE 9602				45,219			45,219-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9803 Resilient Industrial Areas								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,000			1-	190,000-
		SUBTOTAL FOR F/T SALARIED	1	190,000			1-	190,000-
		SUBTOTAL FOR BUDGET CODE 9803	1	190,000			1-	190,000-
TOTAL FOR			34	2,616,669	33	2,590,182	1-	26,487-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,507,626	28	2,552,045		44,419
		SUBTOTAL FOR F/T SALARIED	28	2,507,626	28	2,552,045		44,419
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	3,167,810		44,419
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	66,381		3,277
		SUBTOTAL FOR F/T SALARIED	1	63,104	1	66,381		3,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		SUBTOTAL FOR ADD GRS PAY		3,100		3,100		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	66,204	1	69,481	3,277
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,316	13	1,002,913	203,597
SUBTOTAL FOR F/T SALARIED			10	799,316	13	1,002,913	203,597
02 OTH SALARIED		021 PART-TIME POSITIONS				85,000	85,000
SUBTOTAL FOR OTH SALARIED						85,000	85,000
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	
SUBTOTAL FOR ADD GRS PAY				60,494		60,494	
SUBTOTAL FOR BUDGET CODE 0200			10	1,150,478	13	1,440,541	290,063
BUDGET CODE: 1010 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,500	7	539,849	7,349
SUBTOTAL FOR F/T SALARIED			7	532,500	7	539,849	7,349
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	563,560	7,349
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,393	1	146,707	1,314
SUBTOTAL FOR F/T SALARIED			1	145,393	1	146,707	1,314

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	180,393	1	181,707			1,314
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	358,707	7	364,691			5,984
		SUBTOTAL FOR F/T SALARIED	7	358,707	7	364,691			5,984
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-
		SUBTOTAL FOR BUDGET CODE 2011	7	383,367	7	374,466			8,901-
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,122	9	466,757			12,635
		SUBTOTAL FOR F/T SALARIED	9	454,122	9	466,757			12,635
03 UNSALARIED		031 UNSALARIED		22,002		24,203			2,201
		SUBTOTAL FOR UNSALARIED		22,002		24,203			2,201
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	476,805	9	490,998			14,193
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,697	14	1,216,181			11,484
		SUBTOTAL FOR F/T SALARIED	14	1,204,697	14	1,216,181			11,484
03 UNSALARIED		031 UNSALARIED		155,797		155,864			67
		SUBTOTAL FOR UNSALARIED		155,797		155,864			67

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,404,207	14	1,381,278			22,929-
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,855	2	230,017			2,162
		SUBTOTAL FOR F/T SALARIED	2	227,855	2	230,017			2,162
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-
		SUBTOTAL FOR BUDGET CODE 3151	2	237,882	2	231,999			5,883-
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	3,960,330	73	4,866,850	13		906,520
		SUBTOTAL FOR F/T SALARIED	60	3,960,330	73	4,866,850	13		906,520
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	4,283,171	73	5,070,117	13	786,946
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,016	3	180,623		1,607
		SUBTOTAL FOR F/T SALARIED	3	179,016	3	180,623		1,607
		SUBTOTAL FOR BUDGET CODE 3171	3	179,016	3	180,623		1,607
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,470	13	1,095,374	10	698,904
		SUBTOTAL FOR F/T SALARIED	3	396,470	13	1,095,374	10	698,904
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	399,175	13	1,098,079	10	698,904
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		

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	766,598	11	776,263			9,665
SUBTOTAL FOR F/T SALARIED			11	766,598	11	776,263			9,665
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	854,001	11	833,707			20,294-
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	673,017	10	681,189			8,172
SUBTOTAL FOR F/T SALARIED			10	673,017	10	681,189			8,172
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	694,948			8,172
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	951,176	24	1,807,297		11	856,121
SUBTOTAL FOR F/T SALARIED			13	951,176	24	1,807,297		11	856,121
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	965,998	24	1,822,119		11	856,121
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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	18,375,128	257	20,379,343	35	2,004,215
TOTAL FOR PERSONAL SERVICES			256	20,991,797	290	22,969,525	34	1,977,728

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256	20,991,797	290	22,969,525	1,977,728
FINANCIAL PLAN SAVINGS		50,925-		2,849-	48,076
APPROPRIATION	256	20,940,872	290	22,966,676	2,025,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,011,731		10,819,946	2,808,215
OTHER CATEGORICAL		45,219			45,219-
CAPITAL FUNDS - I.F.A.					
STATE		167,272			167,272-
FEDERAL - C.D.		10,651,166		10,846,730	195,564
FEDERAL - OTHER		1,779,703		1,300,000	479,703-
INTRA-CITY SALES		285,781			285,781-
TOTAL		20,940,872		22,966,676	2,025,804

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

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	51,757-222,342	1	214,413
1105	EXECUTIVE DIRECTOR	D 030	10190	51,757-222,342	1	196,083
1110	DEPUTY EXECUTIVE DIRECTOR	D 030	10196	51,757-222,342	1	183,007
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	51,757-222,342	3	255,736
1115	ADM MANAGER-NON-MGRL FROM	D 030	1002C	53,373-119,841	4	241,389
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	51,757-222,342	1	119,932
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	51,757-222,342	32	3,413,148
1180	COUNSEL (CITY PLANNING)	D 030	30128	51,757-222,342	1	193,465
1190	ADMINISTRATIVE STAFF ANAL	D 030	1002A	56,937- 88,649	2	125,403
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	83,099-131,623	1	93,351
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-222,342	2	222,222
1223	COMPUTER OPERATIONS MANAG	D 030	10074	51,757-222,342	2	172,441
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	6	456,575
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	537,357
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-120,754	6	502,498
1270	CITY PLANNER	D 030	22122	55,981-104,624	109	7,200,047
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	13	726,436
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	373,333
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	CLERICAL ASSOCIATE MOST M	D 030	10251	20,095- 55,390	1	40,330
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	57,877- 96,470	6	343,235
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					226	17,006,390

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				226	17,006,390
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				64	4,815,969
	TOTAL FOR U/A 001				290	21,822,359

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			85,972			55,000		30,972-
	SUBTOTAL FOR PROPTY&EQUIP				85,972			55,000		30,972-
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			3,750					3,750-
		684 PROF SERV COMPUTER SERVICES	1		1,000,000				1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,003,750				1-	1,003,750-
	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						2,424,897		2,424,897
	SUBTOTAL FOR OTHR SER&CHR							2,999,897		2,999,897
	SUBTOTAL FOR BUDGET CODE 0170							2,999,897		2,999,897
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-
BUDGET CODE: 9602 West Brighton LDC - BOA										
60	CNTRCTL SVCS	686 PROF SERV OTHER			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9602				20,000				20,000-
TOTAL FOR			1	1,334,722		3,054,897	1-	1,720,175
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		33,915		128,537		94,622
	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				120,478		215,100		94,622
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500		
	304	MOTOR VEHICLE EQUIPMENT		500		500		
	314	OFFICE FURITURE		141,500		1,500		140,000-
	315	OFFICE EQUIPMENT		16,004		16,004		
	332	PURCH DATA PROCESSING EQUIPT		58,500		777,250		718,750
	337	BOOKS-OTHER		22,674		5,200		17,474-
	338	LIBRARY BOOKS		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				241,678		802,954		561,276
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		5,926				5,926-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		13,675				13,675-
	402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
	403	OFFICE SERVICES		3,500		500		3,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		37,203				37,203-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		3,000		500		2,500-
	856001	42C	HEAT LIGHT & POWER		351,310		332,256		19,054-
		431	LEASING OF MISC EQUIP		580		5,993		5,413
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,405		1,405		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		4,000		500		3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
		499	OTHER EXPENSES - GENERAL		12,049		15,000		2,951
			SUBTOTAL FOR OTHR SER&CHR		746,297		609,473		136,824-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	37,850	1	971,000		933,150
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	18,890	2	14,890		4,000-
		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	110,800			1-	110,800-
		622	TEMPORARY SERVICES	1	34,200	1	5,200		29,000-
		624	CLEANING SERVICES	1	5,540	1	5,540		
		671	TRAINING PRGM CITY EMPLOYEES				70,000		70,000
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000,000	1	5,800,000		3,800,000
		686	PROF SERV OTHER		105,000				105,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,357,736	10	6,928,559	1-	4,570,823
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	3,467,189	10	8,557,086	1-	5,089,897
			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						

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,000		17,000		13,000
			117 POSTAGE		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		30,910		43,910		13,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		2,300		2,300		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		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		4,000		1,000		3,000-
			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		113,062		79,905		33,157-
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		25		1,500		1,475
			199 DATA PROCESSING SUPPLIES		16,619				16,619-
			SUBTOTAL FOR SUPPLYS&MATL		19,814		16,000		3,814-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES		3,500		3,500		
			314 OFFICE FURITURE		7,115		7,115		
			319 SECURITY EQUIPMENT		424				424-
			332 PURCH DATA PROCESSING EQUIPT		430				430-
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		12,219		11,365		854-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,175				1,175-
			402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
			412 RENTALS OF MISC.EQUIP		34,817		7,274		27,543-
			414 RENTALS - LAND BLDGS & STRUCTS		539,140		539,140		
			431 LEASING OF MISC EQUIP		23		19,720		19,697
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,900		2,000		4,900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,744				2,744-
			453 OVERNIGHT TRVL EXP-GENERAL		100		500		400
			499 OTHER EXPENSES - GENERAL		27,745		56,262		28,517
			SUBTOTAL FOR OTHR SER&CHR		621,184		633,436		12,252
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL		1,070		1,500		430
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800		2,800
			613 DATA PROCESSING EQUIPMENT		4,500				4,500-
			622 TEMPORARY SERVICES		6,314				6,314-
			SUBTOTAL FOR CNTRCTL SVCS	3	12,884	3	5,300		7,584-
			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		4,625		14,200		9,575
			SUBTOTAL FOR SUPPLYS&MATL		5,000		17,800		12,800

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
		499	OTHER EXPENSES - GENERAL		4,973		19,673		14,700
			SUBTOTAL FOR OTHR SER&CHR		61,350		75,550		14,200
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	5	36,375	5	8,000		28,375-
		613	DATA PROCESSING EQUIPMENT	4	16,500	4	22,900		6,400
		671	TRAINING PRGM CITY EMPLOYEES			1	800	1	800
			SUBTOTAL FOR CNTRCTL SVCS	9	52,875	10	31,700	1	21,175-
			SUBTOTAL FOR BUDGET CODE 4120	9	128,050	10	128,050	1	
			BUDGET CODE: 5000 ENVIRONMENTAL REVIEW						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				12,500		12,500
			SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500
			SUBTOTAL FOR BUDGET CODE 5000				12,500		12,500
			BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
			SUBTOTAL FOR BUDGET CODE 7010				10,000		10,000
			BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		28,781		2,000		26,781-
		117	POSTAGE		2,000		2,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		9,541		4,821	4,720-
		SUBTOTAL FOR SUPPLYS&MATL		40,822		8,821	32,001-
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		3,500		1,500	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,887		8,500	4,387-
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	4,965,079	31	9,571,823	4,606,744
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	6,299,801	31	12,626,720	1- 6,326,919

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755,787	6,299,801	676,977	12,626,720	6,326,919
FINANCIAL PLAN SAVINGS		55,000		220,000	165,000
APPROPRIATION		6,354,801		12,846,720	6,491,919

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,650,239		11,935,033	8,284,794
OTHER CATEGORICAL		20,000			20,000-
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		6,354,801		12,846,720	6,491,919

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,746,464	30	1,769,197	22,733
		SUBTOTAL FOR F/T SALARIED	30	1,746,464	30	1,769,197	22,733
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	2,263,262	30	2,219,804	43,458-
		TOTAL FOR DEPT OF CITY PLANNING	30	2,263,262	30	2,219,804	43,458-
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,263,262	30	2,219,804	43,458-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,263,262	30	2,219,804	43,458-
FINANCIAL PLAN SAVINGS		7,865		9,849	1,984
APPROPRIATION	30	2,271,127	30	2,229,653	41,474-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,865	9,849	1,984
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	2,263,262	2,219,804	43,458-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,271,127	2,229,653	41,474-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	51,757-222,342	1	113,347
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-222,342	1	100,166
1223	COMPUTER OPERATIONS MANAG	D 030	10074	51,757-222,342	1	78,044
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
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					21	1,506,679

POSITION SCHEDULE FOR U/A 003					21	1,506,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	645,720
TOTAL FOR U/A 003					30	2,152,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		2,500	1,500
		199 DATA PROCESSING SUPPLIES		6,704		8,704	2,000
		SUBTOTAL FOR SUPPLYS&MATL		7,704		11,204	3,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,698		34,885	20,187
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		17,198		37,385	20,187
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			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	112,000	3	68,000	44,000-
		613 DATA PROCESSING EQUIPMENT	10	76,800	10	69,000	7,800-
		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	196,700	16	178,000	18,700-
		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	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	23,255,059	320	25,189,329	1,934,270
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	286	23,211,999	320	25,196,329	1,984,330

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,019,596		10,829,795	2,810,199
OTHER CATEGORICAL		45,219			45,219-
CAPITAL FUNDS - I.F.A.					
STATE		167,272			167,272-
FEDERAL - C.D.		12,914,428		13,066,534	152,106
FEDERAL - OTHER		1,779,703		1,300,000	479,703-
INTRA-CITY SALES		285,781			285,781-
TOTAL		23,211,999		25,196,329	1,984,330
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	799,671	6,597,489	720,861	12,924,408	6,326,919
FINANCIAL PLAN SAVINGS		55,000		220,000	165,000
APPROPRIATION		6,652,489		13,144,408	6,491,919

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,650,239		11,935,033	8,284,794
OTHER CATEGORICAL		20,000			20,000-
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		6,652,489		13,144,408	6,491,919
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	23,255,059	320	25,189,329	1,934,270
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	286	23,211,999	320	25,196,329	1,984,330
OTPS					
TOTALS FOR OPERATING BUDGET		6,597,489		12,924,408	6,326,919
FINANCIAL PLAN SAVINGS		55,000		220,000	165,000
APPROPRIATION		6,652,489		13,144,408	6,491,919
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	29,852,548	320	38,113,737	8,261,189
FINANCIAL PLAN SAVINGS		11,940		227,000	215,060
APPROPRIATION	286	29,864,488	320	38,340,737	8,476,249
FUNDING					
CITY		11,669,835		22,764,828	11,094,993
OTHER CATEGORICAL		65,219			65,219-
CAPITAL FUNDS - I.F.A.					
STATE		377,272			377,272-
FEDERAL - C.D.		15,152,204		14,244,588	907,616-
FEDERAL - OTHER		2,314,177		1,331,321	982,856-
INTRA-CITY SALES		285,781			285,781-
TOTAL FUNDING		29,864,488		38,340,737	8,476,249

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 3537				300,000			300,000-
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	511,734	8	512,000	266
SUBTOTAL FOR F/T SALARIED			8	511,734	8	512,000	266
04 ADD GRS PAY		061 SUPPER MONEY		266			266-
SUBTOTAL FOR ADD GRS PAY				266			266-
SUBTOTAL FOR BUDGET CODE 7000			8	512,000	8	512,000	
BUDGET CODE: 8000 BOE IG							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	367,537		92,463-	
SUBTOTAL FOR F/T SALARIED			6	460,000	6	367,537		92,463-	
SUBTOTAL FOR BUDGET CODE 8000			6	460,000	6	367,537		92,463-	
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	4,521,538	58	4,108,325	2-	413,213-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,456,156	22	2,558,171		102,015	
SUBTOTAL FOR F/T SALARIED			22	2,456,156	22	2,558,171		102,015	
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			22	2,457,206	22	2,559,221		102,015	
TOTAL FOR EXECUTIVE			22	2,457,206	22	2,559,221		102,015	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,741,384	41	2,854,885		113,501	
SUBTOTAL FOR F/T SALARIED			41	2,741,384	41	2,854,885		113,501	
03 UNSALARIED		031 UNSALARIED		2,405		2,859		454	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				2,405		2,859	454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				25,932		25,932	
SUBTOTAL FOR BUDGET CODE 0601			41	2,769,721	41	2,883,676	113,955
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	820,521	10	895,521	75,000
SUBTOTAL FOR F/T SALARIED			10	820,521	10	895,521	75,000
SUBTOTAL FOR BUDGET CODE 5555			10	820,521	10	895,521	75,000
TOTAL FOR MANAGEMENT+ADMIN			51	3,590,242	51	3,779,197	188,955
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,573	5	399,885	131,312
		SUBTOTAL FOR F/T SALARIED	5	268,573	5	399,885	131,312
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510	5	269,573	5	400,885	131,312
		TOTAL FOR INVESTIGATIONS MANAGMENT	5	279,064	5	400,885	121,821
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		19,102	3,398-
		SUBTOTAL FOR UNSALARIED		22,500		19,102	3,398-
		SUBTOTAL FOR BUDGET CODE 5701	8	430,055	8	428,656	1,399-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			21	1,335,913	21	1,336,403			490
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		392,912			388,424
SUBTOTAL FOR F/T SALARIED				4,488		392,912			388,424
SUBTOTAL FOR BUDGET CODE 5800				4,488		392,912			388,424
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	789,912			388,424
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,072,939	47	3,107,348			34,409
SUBTOTAL FOR F/T SALARIED			47	3,072,939	47	3,107,348			34,409
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506			47	3,170,953	47	3,205,362	34,409
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		254,183	250,509
SUBTOTAL FOR F/T SALARIED				3,674		254,183	250,509
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		255,183	250,509
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,627	9	411,616	305,011-
SUBTOTAL FOR F/T SALARIED			9	716,627	9	411,616	305,011-
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	414,756	305,011-
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	202,508	8,720
SUBTOTAL FOR F/T SALARIED			1	193,788	1	202,508	8,720
SUBTOTAL FOR BUDGET CODE 5540			1	193,788	1	202,508	8,720

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,839	11	793,505	88,666
SUBTOTAL FOR F/T SALARIED			11	704,839	11	793,505	88,666
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	725,805	11	814,471	88,666
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	326,151	8	512,180	186,029
SUBTOTAL FOR F/T SALARIED			8	326,151	8	512,180	186,029
SUBTOTAL FOR BUDGET CODE 5550			8	326,151	8	512,180	186,029
TOTAL FOR INSPECTOR GENERAL-IC			79	5,365,186	79	5,404,460	39,274
TOTAL FOR PERSONAL SERVICES			241	17,950,637	239	18,378,403	2-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	17,950,637	239	18,378,403	427,766
FINANCIAL PLAN SAVINGS		524,802		708,662	183,860
APPROPRIATION	241	18,475,439	239	19,087,065	611,626

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,558,422		18,486,065	927,643
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		30,000		60,000	30,000
FEDERAL - OTHER		346,017			346,017-
INTRA-CITY SALES		144,000		144,000	
TOTAL		18,475,439		19,087,065	611,626

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	86,400
1100	COMMISSIONER	D 032	12991	51,757-222,342	1	214,413
1103	DEPUTY COMMISSIONER	D 032	12935	51,757-222,342	1	180,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	202,508
1110	INSPECTOR GENERAL	D 032	31145	51,757-222,342	10	1,325,912
1112	COMPUTER SYSTEMS MANAGER	D 032	10050	49,492-222,342	1	135,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	51,757-222,342	9	1,034,051
1115	EXAMINING ATTORNEY	D 032	3011A	51,757-222,342	2	275,000
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-222,342	7	626,536
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-222,342	1	121,718
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	5	479,166
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- 80,433	34	1,856,177
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	42,897- 88,998	2	140,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	41	2,779,378
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	16	958,882
1160	CONFIDENTIAL SECRETARY TO	D 032	12816	23,820- 32,963	2	108,300
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	51,757-222,342	2	187,500
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	51,757-222,342	1	140,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 55,390	5	236,658
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	3	286,875
1365	COMMUNITY COORDINATOR	D 032	56058	52,322- 74,049	1	67,000
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	5	292,626
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	3	178,832
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	5	363,746
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	146,948
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	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 42,117	2	76,117
SUBTOTAL FOR OBJECT 001					199	14,950,780

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				199	14,950,780
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				40	3,005,182
	TOTAL FOR U/A 001				239	17,955,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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	1,028,077				1,028,077-
				460 SPECIAL EXPENSE	93,870				93,870-
		SUBTOTAL FOR OTHR SER&CHR			1,176,947				1,176,947-
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			1,409,697				1,409,697-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	76,000				76,000-
				100 SUPPLIES + MATERIALS - GENERAL	2,810				2,810-
				101 PRINTING SUPPLIES	3,821				3,821-
		SUBTOTAL FOR SUPPLYS&MATL			82,631				82,631-
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		35,698				35,698-
		332	PURCH DATA PROCESSING EQUIPT		575,450				575,450-
		338	LIBRARY BOOKS		770				770-
		SUBTOTAL FOR PROPTY&EQUIP			1,445,137				1,445,137-
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	25,700				25,700-

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,816				2,816-
			414 RENTALS - LAND BLDGS & STRUCTS		243,233		199,325		43,908-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,280				6,280-
			453 OVERNIGHT TRVL EXP-GENERAL		1,904				1,904-
			460 SPECIAL EXPENSE		2,131,167				2,131,167-
			SUBTOTAL FOR OTHR SER&CHR		2,411,100		199,325		2,211,775-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		437,110				437,110-
			622 TEMPORARY SERVICES		37,989				37,989-
			624 CLEANING SERVICES	1	5,922			1-	5,922-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,136			1-	21,136-
			686 PROF SERV OTHER		67,771				67,771-
			SUBTOTAL FOR CNTRCTL SVCS	2	569,928			2-	569,928-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		90,782				90,782-
			SUBTOTAL FOR FXD MIS CHGS		90,782				90,782-
			SUBTOTAL FOR BUDGET CODE 3537	2	4,599,578		199,325	2-	4,400,253-
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		10,780		10,500		280-
			101 PRINTING SUPPLIES		4,611		2,000		2,611-
			106 MOTOR VEHICLE FUEL				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		15,391		24,500		9,109
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		10,800		9,318		1,482-
			305 MOTOR VEHICLES		144,419				144,419-
			314 OFFICE FURITURE		99,860				99,860-
			319 SECURITY EQUIPMENT		28,366		9,097		19,269-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		55,877		30,000	25,877-
		337 BOOKS-OTHER		7,616		9,723	2,107
		SUBTOTAL FOR PROPTY&EQUIP		346,938		58,138	288,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,607		3,607	
		414 RENTALS - LAND BLDGS & STRUCTS		375,644		375,644	
		417 ADVERTISING		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,706		11,111	5,595-
		SUBTOTAL FOR OTHR SER&CHR		396,557		390,362	6,195-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		36,221		34,000	2,221-
		615 PRINTING CONTRACTS		2,521			2,521-
		686 PROF SERV OTHER		67,488			67,488-
		SUBTOTAL FOR CNTRCTL SVCS		106,230		34,000	72,230-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,884			1,884-
		SUBTOTAL FOR FXD MIS CHGS		1,884			1,884-
		SUBTOTAL FOR BUDGET CODE 9002		867,000		507,000	360,000-
TOTAL FOR			2	13,553,130		876,325	2- 12,676,805-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504	
		402 TELEPHONE & OTHER COMMUNICATNS		33,918		33,918	
	856001	42C HEAT LIGHT & POWER		110,588		112,896	2,308
		423 HEAT LIGHT & POWER		1		1	
		499 OTHER EXPENSES - GENERAL		1,356		1,356	
		SUBTOTAL FOR OTHR SER&CHR		579,367		581,675	2,308
		SUBTOTAL FOR BUDGET CODE 0601		614,945		617,253	2,308

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		595,533	3,394
		SUBTOTAL FOR OTHR SER&CHR		592,139		595,533	3,394
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		664,710	61,948
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,506		20,161	66,345-
		101 PRINTING SUPPLIES		7,460			7,460-
		106 MOTOR VEHICLE FUEL				51,000	51,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		10,076		6,815	3,261-
		117 POSTAGE		11,150		11,180	30
		170 CLEANING SUPPLIES		8			8-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,200		90,156	45,044-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,134		5,700	7,434-
		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		2,895		3,825	930
		332 PURCH DATA PROCESSING EQUIPT		21,965		16,899	5,066-
		337 BOOKS-OTHER		24,635		23,523	1,112-
		338 LIBRARY BOOKS		191,791		273,999	82,208
		SUBTOTAL FOR PROPTY&EQUIP		258,880		330,466	71,586
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		8,000		8,000	
			403 OFFICE SERVICES		11,040		70,766	59,726
			412 RENTALS OF MISC.EQUIP		11,125		63,000	51,875
			413 RENTAL-DATA PROCESSING EQUIP		72,137			72,137-
			414 RENTALS - LAND BLDGS & STRUCTS		2,285,406		3,245,414	960,008
			417 ADVERTISING		625		5,000	4,375
			427 DATA PROCESSING SERVICES		8,800			8,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,190		40,337	15,147
			454 OVERNIGHT TRVL EXP-SPECIAL		4,021			4,021-
			460 SPECIAL EXPENSE		211,085		19,285	191,800-
			SUBTOTAL FOR OTHR SER&CHR		2,662,429		3,451,802	789,373
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	194,414	1	233,861	39,447
		602	TELECOMMUNICATIONS MAINT	2	8,000	2	11,268	3,268
		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	31,420	2	7,059	24,361-
		615	PRINTING CONTRACTS	2	10,490	2	9,490	1,000-
		619	SECURITY SERVICES	1	4,294	1	1,500	2,794-
		622	TEMPORARY SERVICES	4	56,054	4	74,510	18,456
		624	CLEANING SERVICES		510			510-
		684	PROF SERV COMPUTER SERVICES	1	12,139	1	5,000	7,139-
		686	PROF SERV OTHER	3	22,988	3	132,235	109,247
			SUBTOTAL FOR CNTRCTL SVCS	20	407,570	20	481,903	74,333
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		3,000			3,000-
			794 TRAINING CITY EMPLOYEES		8,168		47,360	39,192
			SUBTOTAL FOR FXD MIS CHGS		11,168		47,360	36,192
			SUBTOTAL FOR BUDGET CODE 9110	20	3,475,247	20	4,401,687	926,440
			TOTAL FOR MANAGEMENT+ADMIN	20	4,692,954	20	5,683,650	990,696

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

BUDGET CODE: 3533 HOUSING AUTHORITY GRANT

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		14,229				14,229-
			SUBTOTAL FOR PROPTY&EQUIP		14,229				14,229-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,250,000				1,250,000-
			SUBTOTAL FOR OTHR SER&CHR		1,250,000				1,250,000-
			SUBTOTAL FOR BUDGET CODE 3533		1,264,229				1,264,229-
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		8,435		16,360		7,925
		101	PRINTING SUPPLIES		1,000		1,000		
		106	MOTOR VEHICLE FUEL		500		500		
		110	FOOD & FORAGE SUPPLIES		1,100		200		900-
		117	POSTAGE		1,300		1,300		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		14,335		21,360		7,025
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,465		3,000		535
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		6,500		6,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		735		400		335-
		332	PURCH DATA PROCESSING EQUIPT				16,100		16,100
		337	BOOKS-OTHER		5,811		3,113		2,698-
		338	LIBRARY BOOKS		22,200		1,500		20,700-
			SUBTOTAL FOR PROPTY&EQUIP		39,711		32,613		7,098-
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		88,666				88,666-
		400	CONTRACTUAL SERVICES-GENERAL		339				339-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		5,176		4,045		1,131-
			SUBTOTAL FOR OTHR SER&CHR		106,661		14,685		91,976-
60			602 TELECOMMUNICATIONS MAINT		4,125				4,125-
			612 OFFICE EQUIPMENT MAINTENANCE		774		387		387-
			615 PRINTING CONTRACTS	1	2,100	1	700		1,400-
			686 PROF SERV OTHER	1	1,106	1	16,415		15,309
			SUBTOTAL FOR CNTRCTL SVCS	2	8,105	2	17,502		9,397
			SUBTOTAL FOR BUDGET CODE 9120	2	168,812	2	86,160		82,652-
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10			100 SUPPLIES + MATERIALS - GENERAL		12,500		22,500		10,000
			SUBTOTAL FOR SUPPLYS&MATL		12,500		22,500		10,000
30			300 EQUIPMENT GENERAL				10,000		10,000
			305 MOTOR VEHICLES		50,000		50,000		
			332 PURCH DATA PROCESSING EQUIPT		12,500		12,500		
			SUBTOTAL FOR PROPTY&EQUIP		62,500		72,500		10,000
			SUBTOTAL FOR BUDGET CODE 9121		75,000		95,000		20,000
			TOTAL FOR INSPECTOR GENERAL	2	1,511,041	2	184,160		1,326,881-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	24	19,757,125	22	6,744,135	2-	13,012,990-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,036	19,757,125	581,978	6,744,135	13,012,990-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,757,125		6,744,135	13,012,990-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,148,766		6,025,810	877,044
OTHER CATEGORICAL		1,267,229		3,000	1,264,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,825,275		706,325	6,118,950-
INTRA-CITY SALES		9,000		9,000	
TOTAL		19,757,125		6,744,135	13,012,990-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,945	5	193,109	2,164
SUBTOTAL FOR F/T SALARIED			5	190,945	5	193,109	2,164
SUBTOTAL FOR BUDGET CODE 4701			5	190,945	5	193,109	2,164
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	182,025			5-
SUBTOTAL FOR F/T SALARIED			5	182,025			5-
SUBTOTAL FOR BUDGET CODE 4702			5	182,025			5-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	372,970	5	193,109	5-
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2537				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	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717		
SUBTOTAL FOR F/T SALARIED			6	438,717	6	438,717		
SUBTOTAL FOR BUDGET CODE 2539			6	438,717	6	438,717		
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	75	4,576,482	67	4,157,489	8-	418,993-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	4,576,482	67	4,157,489	418,993-
FINANCIAL PLAN SAVINGS		189,888		234,454	44,566
APPROPRIATION	75	4,766,370	67	4,391,943	374,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	51,757-222,342	1	151,410
1110	INSPECTOR GENERAL	D 032	31145	51,757-222,342	7	797,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	51,757-222,342	6	567,192
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	2	190,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	9	499,313
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	5	346,135
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	1	33,801
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	142,357
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	1	70,647
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	144,890
SUBTOTAL FOR OBJECT 001					45	3,287,242

POSITION SCHEDULE FOR U/A 003					45	3,287,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,607,096
TOTAL FOR U/A 003					67	4,894,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

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

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						5,781		5,781
		101 PRINTING SUPPLIES			14,583			1,500		13,083-
		106 MOTOR VEHICLE FUEL						7,000		7,000
		110 FOOD & FORAGE SUPPLIES			900			900		
		117 POSTAGE			11,000			10,000		1,000-
		199 DATA PROCESSING SUPPLIES			5,152			6,680		1,528
		SUBTOTAL FOR SUPPLYS&MATL			31,635			31,861		226
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						450		450
		315 OFFICE EQUIPMENT			98			500		402
		332 PURCH DATA PROCESSING EQUIPT			84			16,000		15,916
		337 BOOKS-OTHER			1,456			1,700		244
		338 LIBRARY BOOKS						3,150		3,150
		SUBTOTAL FOR PROPTY&EQUIP			1,638			21,800		20,162
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			460			2,000		1,540
		403 OFFICE SERVICES			878			2,105		1,227
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			3,000		2,000
		460 SPECIAL EXPENSE			29,000			10,000		19,000-
		SUBTOTAL FOR OTHR SER&CHR			31,338			17,105		14,233-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	200		1	200		
		607 MAINT & REP MOTOR VEH EQUIP		1	111				1-	111-
		608 MAINT & REP GENERAL		1	3,700		1	9,000		5,300
		612 OFFICE EQUIPMENT MAINTENANCE					1	1,500	1	1,500
		613 DATA PROCESSING EQUIPMENT		1	12,898		1	170		12,728-
		615 PRINTING CONTRACTS		1	1,025		1	1,000		25-
		622 TEMPORARY SERVICES		1	2,174		1	2,500		326
		624 CLEANING SERVICES		1	3,828				1-	3,828-
		671 TRAINING PRGM CITY EMPLOYEES		1	464		1	725		261
		684 PROF SERV COMPUTER SERVICES		1	2,200		1	1,000		1,200-
		686 PROF SERV OTHER		1	150		1	4,500		4,350
		SUBTOTAL FOR CNTRCTL SVCS		10	26,750		9	20,595	1-	6,155-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170		10	91,501		9	91,501	1-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL			10	91,501	9	91,501	1-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		17,000		17,000	
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000	
BUDGET CODE: 2535 INTRA CITY - EDC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		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		7,825		10,000	2,175
		101 PRINTING SUPPLIES		7,175			7,175-
		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 600 CONTRACTUAL SERVICES GENERAL		1,125,000			1,125,000-
		613 DATA PROCESSING EQUIPMENT		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,135,000			1,135,000-
		SUBTOTAL FOR BUDGET CODE 2538		1,155,000		10,000	1,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		8,071		50,000			41,929
		SUBTOTAL FOR PROPTY&EQUIP		8,071		50,000			41,929
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,704					13,704-
		414 RENTALS - LAND BLDGS & STRUCTS		522,249		525,446			3,197
		SUBTOTAL FOR OTHR SER&CHR		535,953		525,446			10,507-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,843			1-		1,843-
		613 DATA PROCESSING EQUIPMENT		71,219					71,219-
		684 PROF SERV COMPUTER SERVICES		2,006					2,006-
		686 PROF SERV OTHER		5,000		50,000			45,000
		SUBTOTAL FOR CNTRCTL SVCS	1	80,068		50,000	1-		30,068-
		SUBTOTAL FOR BUDGET CODE 2539	1	647,249		650,446	1-		3,197
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,825,249		683,446	1-		1,141,803-
		TOTAL FOR INSPECTOR GENERAL-OTPS	11	1,916,750	9	774,947	2-		1,141,803-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,916,750		774,947	1,141,803-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,916,750		774,947	1,141,803-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,902,749		760,946	1,141,803-
TOTAL		1,916,750		774,947	1,141,803-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	316	22,527,119	306	22,535,892	8,773
FINANCIAL PLAN SAVINGS		714,690		943,116	228,426
APPROPRIATION	316	23,241,809	306	23,479,008	237,199

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,892,310		18,864,519	972,209
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		30,000		60,000	30,000
FEDERAL - OTHER		346,017			346,017-
INTRA-CITY SALES		4,376,986		3,957,993	418,993-
TOTAL		23,241,809		23,479,008	237,199
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,036	21,673,875	581,978	7,519,082	14,154,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,673,875		7,519,082	14,154,793-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,157,767		6,034,811	877,044
OTHER CATEGORICAL		1,272,229		8,000	1,264,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,825,275		706,325	6,118,950-
INTRA-CITY SALES		1,911,749		769,946	1,141,803-
TOTAL		21,673,875		7,519,082	14,154,793-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	316	22,527,119	306	22,535,892	8,773
FINANCIAL PLAN SAVINGS		714,690		943,116	228,426
APPROPRIATION	316	23,241,809	306	23,479,008	237,199
OTPS					
TOTALS FOR OPERATING BUDGET		21,673,875		7,519,082	14,154,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,673,875		7,519,082	14,154,793-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	316	44,200,994	306	30,054,974	14,146,020-
FINANCIAL PLAN SAVINGS		714,690		943,116	228,426
APPROPRIATION	316	44,915,684	306	30,998,090	13,917,594-
FUNDING					
CITY		23,050,077		24,899,330	1,849,253
OTHER CATEGORICAL		1,868,725		604,496	1,264,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,536,855		60,000	6,476,855-
FEDERAL - OTHER		7,171,292		706,325	6,464,967-
INTRA-CITY SALES		6,288,735		4,727,939	1,560,796-
TOTAL FUNDING		44,915,684		30,998,090	13,917,594-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,292,022		2,356,964	64,942
		499 OTHER EXPENSES - GENERAL		700,000			700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,992,022		2,356,964	635,058-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		18,018,526		18,165,098	146,572
		SUBTOTAL FOR FXD MIS CHGS		18,018,526		18,165,098	146,572
		SUBTOTAL FOR BUDGET CODE 2001		21,010,548		20,522,062	488,486-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		456,954		469,901	12,947
		SUBTOTAL FOR OTHR SER&CHR		456,954		469,901	12,947
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
		SUBTOTAL FOR FXD MIS CHGS		2,043,471		2,043,471	
		SUBTOTAL FOR BUDGET CODE 2002		2,500,425		2,513,372	12,947
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573	
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573	
		TOTAL FOR RESEARCH LIBRARIES		24,275,546		23,800,007	475,539-
		TOTAL FOR LUMP SUM APPROPRIATION		24,275,546		23,800,007	475,539-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,748,976	24,275,546	2,826,865	23,800,007	475,539-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,275,546		23,800,007	475,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,275,546		23,800,007	475,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,275,546		23,800,007	475,539-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,748,976	24,275,546	2,826,865	23,800,007	475,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,275,546		23,800,007	475,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,275,546		23,800,007	475,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,275,546		23,800,007	475,539-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		24,275,546		23,800,007	475,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,275,546		23,800,007	475,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		24,275,546		23,800,007	475,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,275,546		23,800,007	475,539-
FUNDING					
CITY		24,275,546		23,800,007	475,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,275,546		23,800,007	475,539-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		3,591,235		98,951
		SUBTOTAL FOR OTHR SER&CHR			3,492,284		3,591,235		98,951	
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		25,844,293		98,951	
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		26,356,086		98,951	
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,257,135		26,356,086		98,951	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,492,284	26,257,135	3,591,235	26,356,086	98,951
FINANCIAL PLAN SAVINGS APPROPRIATION		26,257,135		26,356,086	98,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,257,135		26,356,086	98,951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,257,135		26,356,086	98,951

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,233,742		2,297,033	63,291
			499 OTHER EXPENSES - GENERAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				2,253,742		2,297,033	43,291
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932	
	SUBTOTAL FOR FXD MIS CHGS				21,794,932		21,794,932	
	SUBTOTAL FOR BUDGET CODE 2003				24,048,674		24,091,965	43,291
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699		513,699	
	SUBTOTAL FOR FXD MIS CHGS				513,699		513,699	
	SUBTOTAL FOR BUDGET CODE 4002				513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,562,373		24,605,664	43,291
TOTAL FOR LUMP SUM- BOR OF BRONX					24,562,373		24,605,664	43,291

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,233,742	24,562,373	2,297,033	24,605,664	43,291
FINANCIAL PLAN SAVINGS APPROPRIATION		24,562,373		24,605,664	43,291

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,562,373		24,605,664	43,291
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,562,373		24,605,664	43,291

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY											
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		688,249		707,750		19,501
		SUBTOTAL FOR OTHR SER&CHR					688,249		707,750		19,501
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		10,131,124		19,501
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		10,262,310		19,501
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,242,809		10,262,310		19,501

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	688,249	10,242,809	707,750	10,262,310	19,501
FINANCIAL PLAN SAVINGS APPROPRIATION		10,242,809		10,262,310	19,501

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,242,809		10,262,310	19,501
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,242,809		10,262,310	19,501

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			185,000				185,000-
		SUBTOTAL FOR FXD MIS CHGS			185,000				185,000-
		SUBTOTAL FOR BUDGET CODE 4001			185,000				185,000-
		TOTAL FOR			185,000				185,000-
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			340,000				340,000-
		SUBTOTAL FOR FXD MIS CHGS			340,000				340,000-
		SUBTOTAL FOR BUDGET CODE 2021			340,000				340,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			604,221				604,221-
		SUBTOTAL FOR FXD MIS CHGS			604,221				604,221-
		SUBTOTAL FOR BUDGET CODE 7001			604,221				604,221-
		TOTAL FOR NY PUBLIC LIBRARY			2,200,899			1,256,678	944,221-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES						
40 OTHR SER&CHR			7,363,645		3,874,357	3,489,288-
	499 OTHER EXPENSES - GENERAL				3,874,357	3,489,288-
	SUBTOTAL FOR OTHR SER&CHR		7,363,645			
70 FXD MIS CHGS			48,252,593		48,524,184	271,591
	716 PAYMENTS TO LIBRARIES				48,524,184	271,591
	SUBTOTAL FOR FXD MIS CHGS		48,252,593			
	SUBTOTAL FOR BUDGET CODE 2006		55,616,238		52,398,541	3,217,697-
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		55,616,238		52,398,541	3,217,697-
	TOTAL FOR SYSTEMWIDE SERVICES		58,002,137		53,655,219	4,346,918-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,002,137		53,655,219	4,346,918-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,002,137		53,655,219	4,346,918-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,144,507		53,655,219	3,489,288-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		857,630			857,630-
TOTAL		58,002,137		53,655,219	4,346,918-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,414,275	120,426,582	6,596,018	116,241,407	4,185,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,426,582		116,241,407	4,185,175-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,568,952		116,241,407	3,327,545-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		857,630			857,630-
TOTAL		120,426,582		116,241,407	4,185,175-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		120,426,582		116,241,407	4,185,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,426,582		116,241,407	4,185,175-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		120,426,582		116,241,407	4,185,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,426,582		116,241,407	4,185,175-
FUNDING					
CITY		119,568,952		116,241,407	3,327,545-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		857,630			857,630-
TOTAL FUNDING		120,426,582		116,241,407	4,185,175-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		556,094				556,094-
		SUBTOTAL FOR FXD MIS CHGS		556,094				556,094-
		SUBTOTAL FOR BUDGET CODE 7001		556,094				556,094-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		556,094				556,094-
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		2,888,017		76,398
		499 OTHER EXPENSES - GENERAL		3,040,393				3,040,393-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,852,012		2,888,017	2,963,995-
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		77,459,458		77,604,585	145,127
SUBTOTAL FOR FXD MIS CHGS				77,459,458		77,604,585	145,127
SUBTOTAL FOR BUDGET CODE 2001			1	83,314,720	1	80,495,852	2,818,868-
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	89,285,784	1	86,466,916	2,818,868-
TOTAL FOR LUMP SUM			1	90,523,873	1	86,466,916	4,056,957-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812,869	90,523,873	2,889,267	86,466,916	4,056,957-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,523,873		86,466,916	4,056,957-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,285,784		86,466,916	2,818,868-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,238,089			1,238,089-
TOTAL		90,523,873		86,466,916	4,056,957-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812,869	90,523,873	2,889,267	86,466,916	4,056,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,523,873		86,466,916	4,056,957-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,285,784		86,466,916	2,818,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,238,089			1,238,089-
TOTAL		90,523,873		86,466,916	4,056,957-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		90,523,873		86,466,916	4,056,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,523,873		86,466,916	4,056,957-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		90,523,873		86,466,916	4,056,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,523,873		86,466,916	4,056,957-
FUNDING					
CITY		89,285,784		86,466,916	2,818,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,238,089			1,238,089-
TOTAL FUNDING		90,523,873		86,466,916	4,056,957-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		516,801			516,801-
		SUBTOTAL FOR FXD MIS CHGS		516,801			516,801-
		SUBTOTAL FOR BUDGET CODE 7001		516,801			516,801-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,041,801			1,041,801-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,034,848		2,915,992	118,856-
		499 OTHER EXPENSES - GENERAL		185,552			185,552-
		SUBTOTAL FOR OTHR SER&CHR		3,220,400		2,915,992	304,408-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		86,041,473		83,604,579	2,436,894-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				86,041,473		83,604,579	2,436,894-
SUBTOTAL FOR BUDGET CODE 2001				89,261,873		86,520,571	2,741,302-
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		87,350,571	2,741,302-
TOTAL FOR LUMP SUM				91,186,774		87,350,571	3,836,203-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,034,848	91,186,774	2,915,992	87,350,571	3,836,203-
FINANCIAL PLAN SAVINGS APPROPRIATION		91,186,774		87,350,571	3,836,203-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,091,873		87,350,571	2,741,302-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL		91,186,774		87,350,571	3,836,203-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,034,848	91,186,774	2,915,992	87,350,571	3,836,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,186,774		87,350,571	3,836,203-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,091,873		87,350,571	2,741,302-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL		91,186,774		87,350,571	3,836,203-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		91,186,774		87,350,571	3,836,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,186,774		87,350,571	3,836,203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		91,186,774		87,350,571	3,836,203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,186,774		87,350,571	3,836,203-
FUNDING					
CITY		90,091,873		87,350,571	2,741,302-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL FUNDING		91,186,774		87,350,571	3,836,203-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1
		091 PARAPROFESSIONAL PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			4		4
		SUBTOTAL FOR BUDGET CODE 4300			4		4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	14,143,713	46	14,654,551	510,838
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,283	2,819,252,024	29,428	2,939,048,965	119,796,941
		SUBTOTAL FOR F/T SALARIED	29,329	2,833,395,737	29,474	2,953,703,516	120,307,779
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		145,877,028		144,846,190	1,030,838-
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
		SUBTOTAL FOR UNSALARIED		145,932,445		144,901,607	1,030,838-
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		108,544,254	1,105,000
		SUBTOTAL FOR ADD GRS PAY		140,784,905		141,889,905	1,105,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	29,329	3,120,286,376	29,474	3,240,671,372	145 120,384,996
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
			381				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	432	31,684,583	15	686,883
		SUBTOTAL FOR F/T SALARIED	1,400	69,271,592	1,415	70,981,286	15	1,709,694
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		
03		UNSALARIED 031 UNSALARIED		12,530,269		12,484,752		45,517-
		035 CUSTODIAL ALLOWANCES		2,183		2,183		
		SUBTOTAL FOR UNSALARIED		12,532,452		12,486,935		45,517-
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	82,046,867	1,415	83,711,044	15	1,664,177
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		2,232,249				2,232,249-
		SUBTOTAL FOR UNSALARIED		2,232,249				2,232,249-
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	13,661,178			138-	13,661,178-
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		2,950,224		2,940,857		9,367-
		035 CUSTODIAL ALLOWANCES		8,854,774		8,854,774		
		SUBTOTAL FOR UNSALARIED		11,804,998		11,795,631		9,367-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		12,203,269		12,196,873			6,396-
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	11,112,842			1,000,243
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,986	1,496,145,829	30,114	1,567,123,468	128		70,977,639
		SUBTOTAL FOR F/T SALARIED	30,791	1,506,258,428	30,919	1,578,236,310	128		71,977,882
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		40,762,474		40,341,231			421,243-
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		40,938,125		40,516,882			421,243-
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		95,537,309			595,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				108,351,638		108,946,638		595,000
SUBTOTAL FOR BUDGET CODE 4601			30,791	1,655,818,518	30,919	1,727,974,599	128	72,156,081
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	1,084,903	425	1,534,748		449,845
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965		
SUBTOTAL FOR F/T SALARIED			475	4,830,868	475	5,280,713		449,845
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		3,923,533		3,904,266		19,267-
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				3,927,015		3,907,748		19,267-
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	46,818,286	475	47,250,663		432,377
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		200,931		197,103		3,828-
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118		
SUBTOTAL FOR UNSALARIED				35,668,049		35,664,221		3,828-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4620					35,681,651				35,685,491	3,840
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	52	6,969,445		34	2,965,418	
		005 FULL TIME PEDAGOGICAL PRSONNEL	70	22,142,457	70	22,170,637			28,180	
SUBTOTAL FOR F/T SALARIED				88	26,146,484	122	29,140,082	34	2,993,598	
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		2,850,236		2,633,738			216,498-	
		035 CUSTODIAL ALLOWANCES		10,103		10,103				
SUBTOTAL FOR UNSALARIED					2,860,339		2,643,841		216,498-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000				
		047 OVERTIME		19,542		19,542				
		091 PARAPROFESSIONAL PER SESSION		8,182,782		7,709,667			473,115-	
SUBTOTAL FOR ADD GRS PAY					8,802,324		8,329,209		473,115-	
SUBTOTAL FOR BUDGET CODE 4648				88	38,116,664	122	40,422,800	34	2,306,136	
BUDGET CODE: 4660 LYFE PROGRAM										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,631		18,119	9,488
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537	
		SUBTOTAL FOR F/T SALARIED	206	9,749,168	206	9,758,656	9,488
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	10,528,047	11,402
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				2,336,726	2,336,726
		SUBTOTAL FOR ADD GRS PAY		101		2,336,827	2,336,726
		SUBTOTAL FOR BUDGET CODE 4662	6	454,231	6	2,793,563	2,339,332
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		035 CUSTODIAL ALLOWANCES		165,613		165,613	
		SUBTOTAL FOR UNSALARIED		587,429		587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				162,305		162,305		
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED	001	FULL YEAR POSITIONS		158,803	1	148,088	1	10,715-
SUBTOTAL FOR F/T SALARIED				158,803	1	148,088	1	10,715-
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	1	148,088	1	1,834,389-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED	001	FULL YEAR POSITIONS	368	50,012,246	219	50,019,149	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	3,397	299,938,760	149-	6,903
03 UNSALARIED	031	UNSALARIED		11,207,806		11,152,794		55,012-
SUBTOTAL FOR UNSALARIED				11,207,806		11,152,794		55,012-
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	392,637,004	3,397	392,588,895	149-	48,109-
BUDGET CODE: 9000 State CFE								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		282,685,812		215,131,128		67,554,684-
SUBTOTAL FOR F/T SALARIED				282,685,812		215,131,128		67,554,684-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9000			282,685,812		215,131,128	67,554,684-
TOTAL FOR		65,980	5,703,775,758	66,016	5,819,969,343	36 116,193,585
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		65,980	5,703,775,758	66,016	5,819,969,343	36 116,193,585

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,980	5,703,775,758	66,016	5,819,969,343	116,193,585
FINANCIAL PLAN SAVINGS APPROPRIATION	65,980	5,703,775,758	66,016	5,819,969,343	116,193,585

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,414,533,335		2,598,302,554	183,769,219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,274,695,523		3,207,119,889	67,575,634-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,703,775,758		5,819,969,343	116,193,585

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET 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	49,492-222,342	28	2,213,918
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	2	116,087
4209	PROGRAM PRODUCER	D 740	60621	33,869- 82,508	1	66,518
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	2	127,354
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	2	125,902
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	29	2,032,012
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	11	880,133
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	138	9,617,323
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	55	4,932,455
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	25	2,256,723
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	2	149,433
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	2	88,320
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	42,518- 61,936	1	54,114
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	9	499,053
5326	CITY ELEVATOR OPERATOR	D 740	90648	33,316- 41,177	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	4	234,797
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	1	33,309
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	2	90,901
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	1	40,964
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	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	4	234,229
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	178	10,366,680
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	1	58,892
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	1,730	72,768,485
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	9	554,117
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	4	251,431
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	258	8,599,478
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	214	10,041,738
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	27	1,358,552

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	62,331- 80,757	10	697,599
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-120,754	2	157,249
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 98,853	5	385,992
SUBTOTAL FOR OBJECT 001					2,796	130,998,253
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER Q	742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT Q	742	SUYWQ	90,000-200,000	26	3,920,118
2366	EDUCATIONAL ADMINISTRATOR Q	742	EACSQ	79,226-135,223	126	14,703,916
2401	SCHOOL MEDICAL INSPECTOR Q	742	MIMIQ	58,362- 63,063	2	147,116
2451	PRINCIPAL	D	SUPLQ	123,457-154,295	518	75,640,757
2461	PRINCIPAL	Q	SUPLQ	123,457-154,295	420	58,265,036
2481	PRINCIPAL	Q	SUPLQ	123,457-154,295	692	93,943,395
2511	PRINCIPAL ASSIGNED	Q	SUPAQ	109,928-152,194	6	908,823
2531	ASSISTANT PRINCIPAL	Q	SUAPQ	97,735-128,067	2,317	246,126,787
2537	ASSISTANT PRINCIPAL	Q	SUAPQ	97,735-128,067	2	232,502
2553	12 MONTH SPECIAL EDUCATIO	Q	SCAPQ	107,387-130,515	1	123,905
2561	ASSISTANT PRINCIPAL	Y	SSAPQ	108,869-132,316	841	100,225,623
2563	ASPIRING PRINCIPAL	Q	ASPRQ	90,000-120,000	38	3,326,002
2564	NEW LEADER	Q	NLNSQ	81,281-113,304	7	605,545
2567	ASSISTANT PRINCIPAL	Q	SSAPQ	108,869-132,316	2	242,268
2571	ASSISTANT PRINCIPAL ASSIG	Q	SUAAQ	97,735-114,183	6	643,886
2573	ASSISTANT PRINCIPAL ASSIG	Q	SSAAQ	108,869-132,316	2	229,040
2793	SUPERVISOR ASSIGNED	Q	SSASQ	107,387-130,515	3	381,802
2811	SCHOOL PSYCHOLGIST	Q	CLSPQ	51,698-107,163	37	3,244,299
2816	SCHOOL PSYCHOLGIST	Q	CLSPQ	51,698-107,163	4	262,357
2817	SCHOOL PSYCHOLGIST	Q	CLSPQ	51,698-107,163	1	105,514
2821	SCHOOL SOCIAL WORKER - RE	Q	CLSWR	48,815-105,051	363	30,121,591
2826	SCHOOL SOCIAL WORKER	Q	CLSWQ	51,186-105,051	1	63,576
2827	SCHOOL SOCIAL WORKER	Q	CLSWQ	51,186-105,051	4	407,365
2901	GUIDANCE COUNSELOR ASSIGN	Q	GCGAQ	51,698-105,519	2	169,446
2921	GUIDANCE COUNSELOR-REG SU	Q	GCGCR	42,006-103,452	1,522	127,125,216
2926	GUIDANCE COUNSELOR	Q	GCGCQ	51,698-105,519	4	258,188
2927	GUIDANCE COUNSELOR	Q	GCGCQ	51,698-105,519	2	209,838
2931	GUIDANCE COUNSELOR	Q	GCGCQ	51,698-105,519	196	14,830,083
3001	TEACHER	Q	TRTRQ	46,445-132,678	47,172	3,613,392,819
3006	TEACHER	Q	TRTRQ	46,445-132,678	118	7,199,071
3007	TEACHER	Q	TRTRQ	46,445-132,678	28	2,729,960
3041	TEACHER ASSIGNED A	Q	TRTAQ	48,445-112,266	95	8,323,716
3091	TEACHER	Q	TRTRQ	46,445-132,678	246	22,221,660
3101	TEACHER SPECIAL EDUCATION	Q	TRTSQ	45,530-110,054	2,549	174,316,285

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	20	1,188,838
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	2	204,120
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	266	22,616,869
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	31	2,523,976
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	3	216,807
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	305,394
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,707- 40,740	108	7,709,931
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	32	2,394,923
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	9	663,681
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	94,311
3381	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	22	2,100,302
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	27	1,207,849
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	269,756
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	33,318- 66,824	2,725	146,682,420
3497	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	2	121,716
3551	TEACHER	Q 742	TRTRQ	46,445-132,678	1	61,434
3821	TEACHER	Q 742	TRTRQ	46,445-132,678	17	1,584,135
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	193	15,596,215
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,471	45,429,078
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	19	584,537
SUBTOTAL FOR OBJECT 005					62,311	4,856,383,797

POSITION SCHEDULE FOR U/A 401					65,107	4,987,382,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					909	69,631,995
TOTAL FOR U/A 401					66,016	5,057,014,045

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		51,251		2,803,235	2,751,984
		SUBTOTAL FOR PROPTY&EQUIP		51,251		2,803,235	2,751,984
		SUBTOTAL FOR BUDGET CODE 4300		51,251		2,803,235	2,751,984
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,245,012		99,636,152	2,391,140
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636	
		SUBTOTAL FOR SUPPLYS&MATL		99,053,648		101,444,788	2,391,140
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,995,076		12,244,486	249,410
		337 BOOKS-OTHER		6,355,113		5,536,424	818,689-
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		19,235,643		18,666,364	569,279-
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		10,647,938	2,347,164
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168	
		SUBTOTAL FOR OTHR SER&CHR		20,112,273		20,036,435	75,838-
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	
		686 PROF SERV OTHER	2	76,840	2	76,840	
		689 PROF SERV CURRIC & PROF DEVEL	6	2,661,021	6	2,806,021	145,000
		SUBTOTAL FOR CNTRCTL SVCS	284	17,697,092	284	17,842,092	145,000
			393				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4301		284	156,098,656	284	157,989,679	1,891,023
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
	338 LIBRARY BOOKS		7,118,793		7,758,692	639,899
SUBTOTAL FOR PROPTY&EQUIP			79,947,388		80,693,561	746,173

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		145,550,659	14,747,864
		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		156,784,013	14,747,864
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	174,832,347	1-	14,747,864	
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: 4335 Office of Community Schools									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				5,899,266		5,899,266	
		SUBTOTAL FOR SUPPLYS&MATL				5,899,266		5,899,266	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			83	38,900,000	83	38,900,000	
		SUBTOTAL FOR CNTRCTL SVCS			83	38,900,000	83	38,900,000	
		SUBTOTAL FOR BUDGET CODE 4335			83	44,799,266	83	44,799,266	
BUDGET CODE: 4600 GE HOLDING CODE - HS									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES				1,000,000		1,000,000	
		686 PROF SERV OTHER				592,563		592,563	
		SUBTOTAL FOR CNTRCTL SVCS				1,592,563		1,592,563	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4600						1,592,563	1,592,563
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,825,914		43,866,631	7,959,283-
		199 DATA PROCESSING SUPPLIES		2,402,643		2,402,643	
SUBTOTAL FOR SUPPLYS&MATL				54,228,557		46,269,274	7,959,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,019,474		3,221,151	201,677
		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		9,599,072	1,382,521
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		24,607			24,607-
		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				9,707,853		9,683,246	24,607-
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	3,885,794	52	3,832,521	53,273-
		686 PROF SERV OTHER	16	4,862,579	16	4,887,436	24,857
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
SUBTOTAL FOR CNTRCTL SVCS			162	11,874,952	162	11,846,536	28,416-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			162	84,699,163	162	78,069,128	6,630,035-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		616,305		635,546	19,241
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL				1,107,212		1,126,453	19,241
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	
		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		4,812,151	19,241
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4615				13,256,479		13,256,479	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000	
40		OTHR SER&CHR					
	856001	40X CONTRACTUAL SERVICES-GENERAL		264			264-
		SUBTOTAL FOR OTHR SER&CHR		264			264-
60		CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
		SUBTOTAL FOR CNTRCTL SVCS		587,874		587,874	
SUBTOTAL FOR BUDGET CODE 4620				1,701,147		1,700,883	264-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,912,678			3,536,893		375,785-
			199 DATA PROCESSING SUPPLIES			7,353,454			7,353,454		
			SUBTOTAL FOR SUPPLYS&MATL			11,266,132			10,890,347		375,785-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,269,276			2,269,276		
			337 BOOKS-OTHER			3,083,980			3,083,980		
			338 LIBRARY BOOKS			416,020			416,020		
			SUBTOTAL FOR PROPTY&EQUIP			5,769,276			5,769,276		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			4,437,900			3,000,000		1,437,900-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			34,519,252			29,519,252		5,000,000-
			402 TELEPHONE & OTHER COMMUNICATNS			12,433,327			12,433,327		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,443,257			1,443,257		
			485 TUITION EXPENSES - BOE ONLY			961,327			1,009,393		48,066
			SUBTOTAL FOR OTHR SER&CHR			53,795,063			47,405,229		6,389,834-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			241,770			366,770		125,000
			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		12,600		81,000-
			685 PROF SERV DIRECT EDUC SERV			16,151,351			17,024,975		873,624
			686 PROF SERV OTHER	25		21,799,414	25		31,867,147		10,067,733
			689 PROF SERV CURRIC & PROF DEVEL	20		3,530,220	20		3,248,482		281,738-
			695 EDUCATION & REC FOR YOUTH PRGM			100,000					100,000-
			SUBTOTAL FOR CNTRCTL SVCS	47		51,973,459	47		62,777,078		10,803,619
			SUBTOTAL FOR BUDGET CODE 4648	47		122,803,930	47		126,841,930		4,038,000
BUDGET CODE: 4660 LYFE PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			363,500			363,500		
			SUBTOTAL FOR SUPPLYS&MATL			363,500			363,500		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
BUDGET CODE: 4662 PSAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,337			5,337-
		100 SUPPLIES + MATERIALS - GENERAL		233,449		238,786	5,337
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786	
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		3,038,010		138,010	2,900,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		3,039,010		139,010	2,900,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,200	746,200
		685 PROF SERV DIRECT EDUC SERV	95	1,018,078	95	1,733,942	715,864
		SUBTOTAL FOR CNTRCTL SVCS	95	1,018,078	95	2,480,142	1,462,064
		SUBTOTAL FOR BUDGET CODE 4662	95	4,310,874	95	2,872,938	1,437,936-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		8,522,527			8,522,527-
SUBTOTAL FOR SUPPLYS&MATL				8,522,527			8,522,527-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		781,664			781,664-
SUBTOTAL FOR CNTRCTL SVCS				781,664			781,664-
SUBTOTAL FOR BUDGET CODE 7902				9,304,191			9,304,191-
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		20,973,837	1,598,647-
		689 PROF SERV CURRIC & PROF DEVEL		5,869,403		5,722,392	147,011-
SUBTOTAL FOR CNTRCTL SVCS				28,441,887		26,696,229	1,745,658-
SUBTOTAL FOR BUDGET CODE 8489				30,916,243		29,164,202	1,752,041-
TOTAL FOR			827	704,227,362	910	742,382,910	83
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			827	704,227,362	910	742,382,910	83
			402				

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,700,538	704,227,362	148,550,659	742,382,910	38,155,548
FINANCIAL PLAN SAVINGS					
APPROPRIATION		704,227,362		742,382,910	38,155,548

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,290,799		329,575,220	13,284,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		387,936,563		412,807,690	24,871,127
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		704,227,362		742,382,910	38,155,548

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	753,091,802	13,671	820,791,477	661
		SUBTOTAL FOR F/T SALARIED	13,014	753,610,200	13,675	821,309,875	661
		SUBTOTAL FOR BUDGET CODE 4801	13,014	770,753,817	13,675	842,381,778	661
03 UNSALARIED		031 UNSALARIED		11,747,422		12,114,352	
		SUBTOTAL FOR UNSALARIED		11,747,422		12,114,352	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140	
		091 PARAPROFESSIONAL PER SESSION		3,334,055		3,630,664	
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,692,804	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS				849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				273,340	
		SUBTOTAL FOR FRINGE BENES				3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	13,014	770,753,817	13,675	842,381,778	661
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	310,691,747	5,544	311,446,905	
		SUBTOTAL FOR F/T SALARIED	5,548	333,657,233	5,548	334,412,391	
		SUBTOTAL FOR BUDGET CODE 4811	5,548	333,657,233	5,548	334,412,391	
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844	
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860	
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900	
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			5,548	335,339,837	5,548	336,094,995		755,158
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
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	1,319,152,590	23,002	1,396,906,810	661	77,754,220
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			22,341	1,319,152,590	23,002	1,396,906,810	661	77,754,220

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,341	1,319,152,590	23,002	1,396,906,810	77,754,220
FINANCIAL PLAN SAVINGS APPROPRIATION	22,341	1,319,152,590	23,002	1,396,906,810	77,754,220

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	562,743,152	601,741,363	38,998,211
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	739,409,438	778,165,447	38,756,009
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
 TOTAL	 1,319,152,590	 1,396,906,810	 77,754,220

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	1	64,040
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	6	380,181
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	1	64,403
SUBTOTAL FOR OBJECT 001					8	508,624
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	25	2,615,214
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	35	4,113,161
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,698-107,163	26	2,225,807
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	167	14,718,624
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	669	57,405,634
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	56	4,454,239
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	928	66,826,039
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	12	959,242
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	3	269,672
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,838	753,407,062
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	2	156,951
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	24	1,955,861
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10	577,311
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,837	137,164,169
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	20	1,489,736
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	97,319
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	4	358,050
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,687	52,275,451
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	7,682	233,918,802
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	1	22,659
SUBTOTAL FOR OBJECT 005					24,028	1,335,087,605

POSITION SCHEDULE FOR U/A 403	24,036	1,335,596,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,034	-57,455,754
TOTAL FOR U/A 403	23,002	1,278,140,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095,594		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		210,173		18,923	191,250-
		SUBTOTAL FOR PROPTY&EQUIP		210,173		18,923	191,250-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	673,049	10	481,799	191,250-
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	4,016,257	41	3,850,007	166,250-
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	4,016,257	41	3,850,007	166,250-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,016,257		3,850,007	166,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,016,257		3,850,007	166,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		422,538		256,288	166,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,016,257		3,850,007	166,250-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		1,151,464,899		1,293,641,651	142,176,752
			SUBTOTAL FOR CNTRCTL SVCS		1,151,464,899		1,293,641,651	142,176,752
			SUBTOTAL FOR BUDGET CODE 2301		1,151,464,899		1,293,641,651	142,176,752
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		144,990,371		152,869,099	7,878,728
			SUBTOTAL FOR CNTRCTL SVCS		144,990,371		152,869,099	7,878,728
			SUBTOTAL FOR BUDGET CODE 2302		144,990,371		152,869,099	7,878,728
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,402,540		22,350,667	16,948,127
			SUBTOTAL FOR OTHR SER&CHR		5,402,540		22,350,667	16,948,127
			SUBTOTAL FOR BUDGET CODE 2303		5,402,540		22,350,667	16,948,127
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		517,900		688,599	170,699
			SUBTOTAL FOR SUPPLYS&MATL		517,900		688,599	170,699
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,826,828		6,246,907	1,420,079
		338	LIBRARY BOOKS		1,241,303		1,241,303	
			SUBTOTAL FOR PROPTY&EQUIP		6,068,131		7,488,210	1,420,079
			SUBTOTAL FOR BUDGET CODE 2304		6,586,031		8,176,809	1,590,778
			TOTAL FOR		1,308,443,841		1,477,038,226	168,594,385
			TOTAL FOR CHARTER SCHOOLS		1,308,443,841		1,477,038,226	168,594,385

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,308,443,841		1,477,038,226	168,594,385
FINANCIAL PLAN SAVINGS APPROPRIATION		1,308,443,841		1,477,038,226	168,594,385

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		749,349,710		844,889,076	95,539,366
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		559,094,131		632,149,150	73,055,019
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,308,443,841		1,477,038,226	168,594,385

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6617 UPK Central Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			36	10,817,980	36	10,817,980
SUBTOTAL FOR F/T SALARIED					36	10,817,980	36	10,817,980
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				2,323,673		2,323,673
		065 SOCIAL SECURITY CONTRIBUTIONS				827,575		827,575
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				178,954		178,954
SUBTOTAL FOR FRINGE BENES						3,330,202		3,330,202
SUBTOTAL FOR BUDGET CODE 6617					36	14,148,182	36	14,148,182
BUDGET CODE: 6665 UPK Field Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			156	21,605,509	156	21,605,509
		005 FULL TIME PEDAGOGICAL PRSONNEL				6,293,022		6,293,022
SUBTOTAL FOR F/T SALARIED					156	27,898,531	156	27,898,531
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				5,992,528		5,992,528
		065 SOCIAL SECURITY CONTRIBUTIONS				2,134,238		2,134,238
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				461,504		461,504
SUBTOTAL FOR FRINGE BENES						8,588,270		8,588,270
SUBTOTAL FOR BUDGET CODE 6665					156	36,486,801	156	36,486,801
BUDGET CODE: 7771 UPK Public Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			4,530	233,225,896	4,530	233,225,896
SUBTOTAL FOR F/T SALARIED					4,530	233,225,896	4,530	233,225,896
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				50,096,288		50,096,288
		065 SOCIAL SECURITY CONTRIBUTIONS				17,841,781		17,841,781
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				3,858,078		3,858,078
SUBTOTAL FOR FRINGE BENES						71,796,147		71,796,147
SUBTOTAL FOR BUDGET CODE 7771					4,530	305,022,043	4,530	305,022,043
TOTAL FOR					4,722	355,657,026	4,722	355,657,026

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR UNIVERSAL PRE-K - PS				4,722	355,657,026	4,722 355,657,026

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			4,722	355,657,026	355,657,026
FINANCIAL PLAN SAVINGS APPROPRIATION			4,722	355,657,026	355,657,026

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		20,271,134	20,271,134
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		334,946,603	334,946,603
FEDERAL - C.D.			
FEDERAL - OTHER		439,289	439,289
INTRA-CITY SALES			
 TOTAL		 355,657,026	 355,657,026

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6617 UPK Central Admin								
10		SUPPLYS&MATL					13,257,968	13,257,968
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL					13,257,968	13,257,968
40		OTHR SER&CHR					70,490	70,490
		402 TELEPHONE & OTHER COMMUNICATNS						
		SUBTOTAL FOR OTHR SER&CHR					70,490	70,490
60		CNTRCTL SVCS					5,000,000	5,000,000
		670 PMTS CONTRACT/CORPORAT SCHOOL						
		686 PROF SERV OTHER			18		4,466,368	4,466,368
		SUBTOTAL FOR CNTRCTL SVCS			18		9,466,368	9,466,368
		SUBTOTAL FOR BUDGET CODE 6617			18		22,794,826	22,794,826
BUDGET CODE: 6665 UPK Field Admin								
10		SUPPLYS&MATL					5,082,451	5,082,451
		100 SUPPLIES + MATERIALS - GENERAL						
		107 MEDICAL,SURGICAL & LAB SUPPLY					437,786	437,786
		SUBTOTAL FOR SUPPLYS&MATL					5,520,237	5,520,237
30		PROPTY&EQUIP					875,572	875,572
		307 MEDICAL,SURGICAL & LAB EQUIP						
		SUBTOTAL FOR PROPTY&EQUIP					875,572	875,572
60		CNTRCTL SVCS					7,000,000	7,000,000
		670 PMTS CONTRACT/CORPORAT SCHOOL						
		SUBTOTAL FOR CNTRCTL SVCS					7,000,000	7,000,000
		SUBTOTAL FOR BUDGET CODE 6665					13,395,809	13,395,809
BUDGET CODE: 7771 UPK Public Schools								
10		SUPPLYS&MATL					4,506,086	4,506,086
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL					4,506,086	4,506,086
		SUBTOTAL FOR BUDGET CODE 7771					4,506,086	4,506,086
BUDGET CODE: 8617 UPK ACS NYCECC								
40		OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL			81,756,301	81,756,301
		SUBTOTAL FOR OTHR SER&CHR					81,756,301	81,756,301

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8617					81,756,301	81,756,301
BUDGET CODE: 8707 UPK DOE NYCECC						
60 CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL			1,200	295,318,632	1,200 295,318,632
SUBTOTAL FOR CNTRCTL SVCS				1,200	295,318,632	1,200 295,318,632
SUBTOTAL FOR BUDGET CODE 8707				1,200	295,318,632	1,200 295,318,632
TOTAL FOR				1,218	417,771,654	1,218 417,771,654
TOTAL FOR UNIVERSAL PRE-K - OTPS				1,218	417,771,654	1,218 417,771,654

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			81,756,301	417,771,654	417,771,654
FINANCIAL PLAN SAVINGS APPROPRIATION				417,771,654	417,771,654

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		394,863,881	394,863,881
FEDERAL - C.D.			
FEDERAL - OTHER		22,907,773	22,907,773
INTRA-CITY SALES			
 TOTAL		 417,771,654	 417,771,654

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Universal Pre-Kindergarten Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,177	6,177
SUBTOTAL FOR F/T SALARIED							6,177	6,177
SUBTOTAL FOR BUDGET CODE 2317							6,177	6,177
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36		203,634	3,559
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176		1,517,392	
SUBTOTAL FOR F/T SALARIED			212	1,717,467	212		1,721,026	3,559
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		1,814,854	3,559
BUDGET CODE: 2640 School Support Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	29,230,323	387		29,217,397	12,926-
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	63,948,942	529		64,662,921	713,979
SUBTOTAL FOR F/T SALARIED			916	93,179,265	916		93,880,318	701,053
03 UNSALARIED		031 UNSALARIED		2,032			1,709	323-
SUBTOTAL FOR UNSALARIED				2,032			1,709	323-
SUBTOTAL FOR BUDGET CODE 2640			916	93,181,297	916		93,882,027	700,730
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
			419					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	707,205	11	578,480	128,725-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151		
		SUBTOTAL FOR F/T SALARIED	162	707,205	162	578,480	128,725-
03 UNSALARIED		031 UNSALARIED		710,905		83,693	627,212-
		SUBTOTAL FOR UNSALARIED		710,905		83,693	627,212-
04 ADD GRS PAY		047 OVERTIME		5,242		5,242	
		SUBTOTAL FOR ADD GRS PAY		5,242		5,242	
		SUBTOTAL FOR BUDGET CODE 2644	162	1,423,352	162	667,415	755,937-
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	27,665,545	88	29,909,813	2,244,268
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	8,350,847	9	8,350,847	
		SUBTOTAL FOR F/T SALARIED	97	36,016,392	97	38,260,660	2,244,268
03 UNSALARIED		031 UNSALARIED		2,036,632		2,036,632	
		SUBTOTAL FOR UNSALARIED		2,036,632		2,036,632	
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162	
		SUBTOTAL FOR ADD GRS PAY		252,702		252,702	
		SUBTOTAL FOR BUDGET CODE 2645	97	38,305,726	97	40,549,994	2,244,268
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,626,816		11,748,996	122,180
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066	
		SUBTOTAL FOR F/T SALARIED	57	19,019,882	57	19,142,062	122,180
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		13,025		13,025	
		SUBTOTAL FOR ADD GRS PAY		16,263		16,263	
		SUBTOTAL FOR BUDGET CODE 2646	57	19,036,145	57	19,158,325	122,180
			420				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,438,297	125	10,689,620	251,323
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,687,408		39,776,953	2,089,545
		SUBTOTAL FOR F/T SALARIED	125	48,125,705	125	50,466,573	2,340,868
03 UNSALARIED		031 UNSALARIED		339,810		339,964	154
		SUBTOTAL FOR UNSALARIED		339,810		339,964	154
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	56,353,515	125	58,694,537	2,341,022
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	8,177,826	141	8,261,663	83,837
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119	
		SUBTOTAL FOR F/T SALARIED	188	13,080,945	188	13,164,782	83,837
03 UNSALARIED		031 UNSALARIED		266,641		373,851	107,210
		SUBTOTAL FOR UNSALARIED		266,641		373,851	107,210
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	13,548,752	191,047
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			30	3,729,808	3,729,808
		SUBTOTAL FOR F/T SALARIED			30	3,729,808	3,729,808
		SUBTOTAL FOR BUDGET CODE 2650			30	3,729,808	3,729,808
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,600		94,759	34,159

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	18	846,578	18	898,462		51,884
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748		
		SUBTOTAL FOR F/T SALARIED	43	3,905,326	43	3,957,210		51,884
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	43	5,361,093	43	5,413,835		52,742
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			1,898	240,945,889	1,928	249,618,300	30	8,672,411
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,898	240,945,889	1,928	249,618,300	30	8,672,411

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898	240,945,889	1,928	249,618,300	8,672,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,898	240,945,889	1,928	249,618,300	8,672,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,775,039		148,253,728	8,478,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,170,850		101,364,572	193,722
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		240,945,889		249,618,300	8,672,411

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET 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	51,757-222,342	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	30	1,280,084
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	51,757-222,342	19	1,965,873
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	69	5,918,945
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	16	1,997,613
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	51,757-222,342	2	192,402
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	29	2,284,198
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	157,115
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	51,757-222,342	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	5	268,775
4146	ACCOUNTANT	D 740	40510	50,920- 79,013	1	57,080
4151	ASSISTANT ACCOUNTANT	D 740	40505	40,786- 51,092	1	55,661
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	51,757-222,342	31	1,994,817
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	9	708,482
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	80	5,532,432
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	1	45,740
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	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	57	6,377,175
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	180	17,323,990
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	2	134,798
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	1	38,484
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	27,355
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	142,132
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	51,757-222,342	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	67	3,300,523
5689	TRANSPORTATION INSPECTOR	D 740	35115	39,029- 48,329	1	40,991
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	94	4,979,103
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	11	348,269
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 55,390	139	5,848,730
5814	INTERPRETER/TRANSLATOR (D	D 740	31047	44,717- 62,411	29	1,637,389
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	29	1,269,439
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	1	47,901

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	131	7,810,171
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	51	2,190,111
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	15	505,345
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	3	175,553
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	7	474,167
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	1,468,610
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	9	584,180
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	53	5,338,999
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	51,757-222,342	2	167,170
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	1	44,001
SUBTOTAL FOR OBJECT 001					1,288	88,485,366
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	38	5,893,751
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	1	144,975
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	13	2,129,667
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	97	13,832,258
2301	CSE CHAIRPERSON	Q 742	SUCPQ	100,589-100,589	12	1,548,042
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	464	52,979,948
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	8	1,203,050
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-132,316	1	142,713
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	14	1,440,612
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	12	1,345,281
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	11	1,348,656
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	109	9,233,612
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	84	7,607,000
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	51,698-105,519	12	1,131,408
3001	TEACHER	Q 742	TRTRQ	46,445-132,678	5	475,937
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	205	18,023,772
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	12	1,045,191
3491	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	1	51,110

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				1,102	120,127,461

	POSITION SCHEDULE FOR U/A 415				2,390	208,612,827
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-462	-40,325,994
	TOTAL FOR U/A 415				1,928	168,286,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,820		76,820	
		SUBTOTAL FOR SUPPLYS&MATL		76,820		76,820	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,019		30,019	
		SUBTOTAL FOR OTHR SER&CHR		108,990		108,990	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	148,811	1	148,811	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622 TEMPORARY SERVICES	1	1,571	1	1,571	
		684 PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686 PROF SERV OTHER		97,832		97,832	
		SUBTOTAL FOR CNTRCTL SVCS	4	251,744	4	251,744	
		SUBTOTAL FOR BUDGET CODE 2639	4	437,554	4	437,554	
BUDGET CODE: 2640 School Support Operations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,000,000		11,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000,000		11,000,000	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		16,000,000		16,000,000	
		689 PROF SERV CURRIC & PROF DEVEL		105,573			105,573-
		SUBTOTAL FOR CNTRCTL SVCS		16,105,573		16,000,000	105,573-
		SUBTOTAL FOR BUDGET CODE 2640		27,105,573		27,000,000	105,573-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					76,344		76,344		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		901		901		
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770		
			613 DATA PROCESSING EQUIPMENT	2	380	2	380		
			622 TEMPORARY SERVICES		350		350		
			685 PROF SERV DIRECT EDUC SERV		161,144		161,144		
			686 PROF SERV OTHER		168,833		168,833		
			689 PROF SERV CURRIC & PROF DEVEL		59,836		59,836		
SUBTOTAL FOR CNTRCTL SVCS				3	419,214	3	419,214		
SUBTOTAL FOR BUDGET CODE 2641				3	538,754	3	538,754		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		835,209				835,209-
SUBTOTAL FOR SUPPLYS&MATL					835,209				835,209-
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		444,166				444,166-
			689 PROF SERV CURRIC & PROF DEVEL	1	666,756	1	60,440		606,316-
SUBTOTAL FOR CNTRCTL SVCS				1	1,132,062	1	81,580		1,050,482-
SUBTOTAL FOR BUDGET CODE 2644				1	2,056,939	1	81,580		1,975,359-
BUDGET CODE: 2645 OPERATIONS									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		38,509				38,509-
			100 SUPPLIES + MATERIALS - GENERAL		2,266,100		988,468		1,277,632-
SUBTOTAL FOR SUPPLYS&MATL					2,304,609		988,468		1,316,141-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	282,969	350,000-
			619 SECURITY SERVICES	1	1,594	1	1,594	
			622 TEMPORARY SERVICES	5	538,777	5	229,468	309,309-
			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	1,823,987	659,309-
		SUBTOTAL FOR BUDGET CODE 2645		38	4,905,104	38	2,929,654	1,975,450-
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		2,680,372		2,103,422	576,950-
			199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL			2,691,381		2,114,431	576,950-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	341,512	1	553,845	212,333
		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	424,953	9	637,286	212,333
		SUBTOTAL FOR BUDGET CODE 2647	9	3,428,397	9	3,063,780	364,617-
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,476		1,306,476	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL		306,476		1,306,476	1,000,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				7,180	7,180
		SUBTOTAL FOR PROPTY&EQUIP				7,180	7,180
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
		SUBTOTAL FOR OTHR SER&CHR		211,877		211,877	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		310,717		262,098	48,619-
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	729,360	6	680,741	48,619-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		65			65-
		SUBTOTAL FOR FXD MIS CHGS		65			65-
		SUBTOTAL FOR BUDGET CODE 2648	6	1,247,778	6	2,206,274	958,496
BUDGET CODE: 2671 P311							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		272,000			272,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				272,000			272,000-
SUBTOTAL FOR BUDGET CODE 2671				272,000			272,000-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		114,577			114,577
		199 DATA PROCESSING SUPPLIES		15,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		129,577			129,577
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		141,437			141,437
		SUBTOTAL FOR PROPTY&EQUIP		141,437			141,437
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		14,465			14,465
		402 TELEPHONE & OTHER COMMUNICATNS		31,000			31,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000			75,000
		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		120,466			120,466
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES	1	60,000	1		60,000
		685 PROF SERV DIRECT EDUC SERV		20,000			20,000
		689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1		32,055
		SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2		112,055
		SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2		503,535
TOTAL FOR			63	40,568,831	63		36,834,328
TOTAL FOR School Support Organization OT			63	40,568,831	63		36,834,328

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,574	40,568,831		36,834,328	3,734,503-
FINANCIAL PLAN SAVINGS				11,220,701-	11,220,701-
APPROPRIATION		40,568,831		25,613,627	14,955,204-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,347,649		15,385,265	14,962,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,221,182		10,228,362	7,180
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,568,831		25,613,627	14,955,204-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		18,815,534		19,636,288			820,754
SUBTOTAL FOR F/T SALARIED				18,815,534		19,636,288			820,754
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
SUBTOTAL FOR UNSALARIED				4,542,473		4,542,473			
SUBTOTAL FOR BUDGET CODE 5100				23,358,007		24,178,761			820,754
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,000,649	403	2,017,131			16,482
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	565,519,501	7,652	634,030,028			68,510,527
SUBTOTAL FOR F/T SALARIED				8,055	567,520,150	8,055	636,047,159		68,527,009
03 UNSALARIED		031 UNSALARIED		4,418,855		4,343,956			74,899-
SUBTOTAL FOR UNSALARIED				4,418,855		4,343,956			74,899-
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	579,167,188	8,055	647,619,298		68,452,110
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		14,425,692		14,413,933			11,759-
SUBTOTAL FOR UNSALARIED				14,425,692		14,413,933			11,759-
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	31,833,608	1,996	31,878,612		45,004

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	12,399,263	242	12,402,288			3,025
		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	183,763,430			3,025
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	193,913,430			3,025
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	232,775	7	239,460			6,685
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	747,426	12	754,111			6,685
		SUBTOTAL FOR BUDGET CODE 5113	12	747,426	12	754,111			6,685
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		21,400		17,998			3,402-
		SUBTOTAL FOR UNSALARIED		21,400		17,998			3,402-
		SUBTOTAL FOR BUDGET CODE 5121	282	32,475,585	282	32,473,040			2,545-
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000			
		SUBTOTAL FOR F/T SALARIED		25,008,870		25,008,870			
		SUBTOTAL FOR BUDGET CODE 5183		25,008,870		25,008,870			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		7,338		6,171	1,167-
		SUBTOTAL FOR UNSALARIED		7,338		6,171	1,167-
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	348,311	4	347,144	1,167-
TOTAL FOR			14,468	886,849,400	14,468	956,173,266	69,323,866
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,468	886,849,400	14,468	956,173,266	69,323,866

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,468	886,849,400	14,468	956,173,266	69,323,866
FINANCIAL PLAN SAVINGS APPROPRIATION	14,468	886,849,400	14,468	956,173,266	69,323,866

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		794,011,030		820,899,052	26,888,022
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		87,838,370		130,274,214	42,435,844
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		886,849,400		956,173,266	69,323,866

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					EXECUTIVE BUDGET 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	1	64,040
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	3	193,209
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	190,029
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	58,892
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	57	2,412,644
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	452	28,447,003
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	325	20,730,692
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	45,026
SUBTOTAL FOR OBJECT 001					854	52,758,934
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	147,961
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	9	993,033
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	47	7,135,417
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,276,841
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	3	409,141
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	202	24,088,403
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	81,686
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	17	2,035,487
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,698-107,163	114	9,088,953
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	75	6,657,944
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	131	11,992,146
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	1	69,883
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	2	190,037
3001	TEACHER	Q 742	TRTRQ	46,445-132,678	11	812,104
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	48,445-112,266	2	193,162
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,975	371,953,174
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	125,812
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	102,060
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	604	42,538,872
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	31	2,560,331
3266	TEACHER TRAINER	Q 742	TRTTQ	45,530-110,054	1	102,060
3281	TEACHER ATTENDANCE	Q 742	TRWXQ	43,214-110,054	32	2,801,828
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	13	916,796
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	87,632

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3491	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	157	8,247,226
3497	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	1	51,935
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,306	103,782,443
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,574	109,128,968
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	72	1,616,237
	SUBTOTAL FOR OBJECT 005				13,395	709,187,572

	POSITION SCHEDULE FOR U/A 421				14,249	761,946,506
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				219	11,710,737
	TOTAL FOR U/A 421				14,468	773,657,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		4,570,156			4,570,156		
	SUBTOTAL FOR SUPPLYS&MATL				4,570,156			4,570,156		
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		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			4,599,156		4,599,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		820,754			820,754-
SUBTOTAL FOR OTHR SER&CHR			820,754			820,754-
SUBTOTAL FOR BUDGET CODE 5111			820,754			820,754-
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	21,800,000	112	20,979,246	820,754-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	21,800,000	112	20,979,246	820,754-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,800,000		20,979,246	820,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,800,000		20,979,246	820,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,147,806		14,327,052	820,754-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,652,194		6,652,194	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,800,000		20,979,246	820,754-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1			1
SUBTOTAL FOR ADD GRS PAY					1				1
SUBTOTAL FOR BUDGET CODE 5400					764,275				3,764,275
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	100,215,791	679	112,016,608			11,800,817
SUBTOTAL FOR F/T SALARIED				1,392	109,116,814	1,392	126,113,045		16,996,231
03 UNSALARIED		031 UNSALARIED		5,299,156		5,093,577			205,579-
SUBTOTAL FOR UNSALARIED					5,299,156		5,093,577		205,579-
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	115,141,990	1,392	131,932,642		16,790,652
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,158	93,457,081	1,158	91,243,962			2,213,119-
		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	107,976,220		4,213,119-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	136,916,255	1,179,369-
	TOTAL FOR	2,845	254,001,889	2,845	272,613,172	18,611,283
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,845	254,001,889	2,845	272,613,172	18,611,283

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	254,001,889	2,845	272,613,172	18,611,283
FINANCIAL PLAN SAVINGS APPROPRIATION	2,845	254,001,889	2,845	272,613,172	18,611,283

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,200,654		155,030,115	14,170,539-
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		254,001,889		272,613,172	18,611,283

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				EXECUTIVE BUDGET 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	49,492-222,342	1	110,000
4086	HEALTH SERVICES MANAGER	D 740	10069	51,757-222,342	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	13	824,518
4301	STAFF NURSE	D 740	50910	27,961- 83,074	575	34,066,936
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	3	148,868
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	2	66,105
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	61	2,391,463
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	1	58,222
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	1	58,222
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	5	200,573
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	852	53,782,642
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	313	19,986,591
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 73,802	17	1,248,964
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	3	270,067
SUBTOTAL FOR OBJECT 001					1,902	116,952,466
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	24	2,571,839
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	258,361
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	431	36,436,474
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	555	48,775,511
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	42,076- 44,442	22	934,934
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	2	161,599
SUBTOTAL FOR OBJECT 005					1,036	89,138,718
POSITION SCHEDULE FOR U/A 423					2,938	206,091,184
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-93	-6,523,649
TOTAL FOR U/A 423					2,845	199,567,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
		SUBTOTAL FOR OTHR SER&CHR		368,326		188,326	180,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685 PROF SERV DIRECT EDUC SERV	2	7,828,600	2	8,008,600	180,000
		686 PROF SERV OTHER	1	18,000	1	18,000	
		689 PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081	
		SUBTOTAL FOR CNTRCTL SVCS	7	7,993,543	7	8,173,543	180,000
		SUBTOTAL FOR BUDGET CODE 5406	7	9,252,351	7	9,252,351	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		343,682		333,682	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		343,682		333,682	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,056,863		1,631,949	575,086
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,057,363		1,632,449	575,086
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		311,326			311,326-
	816001	40X CONTRACTUAL SERVICES-GENERAL		3,887,631		45,803	3,841,828-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,140,247		2,751,763	1,611,516
		402 TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451 NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
		SUBTOTAL FOR OTHR SER&CHR		6,371,479		3,829,841	2,541,638-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,592	1	12,592			
		622 TEMPORARY SERVICES	1	322,319	1	322,319			
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152			
		684 PROF SERV COMPUTER SERVICES			1	1,797,554	1	1,797,554	
		685 PROF SERV DIRECT EDUC SERV	43	186,605,295	43	192,357,380		5,752,085	
		686 PROF SERV OTHER		14,956,225		15,015,145		58,920	
		SUBTOTAL FOR CNTRCTL SVCS	47	205,996,583	48	213,605,142	1	7,608,559	
		SUBTOTAL FOR BUDGET CODE 5411	47	213,769,107	48	219,401,114	1	5,632,007	
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	78	229,832,157	1	5,632,007	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	77	224,200,150	78	229,832,157	1	5,632,007	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,378,957	224,200,150	45,803	229,832,157	5,632,007
FINANCIAL PLAN SAVINGS APPROPRIATION		224,200,150		229,832,157	5,632,007

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,241,049		132,473,056	6,232,007
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		229,832,157	5,632,007

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	2,917,020	36,248	
SUBTOTAL FOR F/T SALARIED				43	2,880,772	43	2,917,020	36,248
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	2,934,848	37,448
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
03 UNSALARIED		031 UNSALARIED		34		34		
		035 CUSTODIAL ALLOWANCES		367,953,476		380,782,334	12,828,858	
SUBTOTAL FOR UNSALARIED					367,953,510	380,782,368	12,828,858	
SUBTOTAL FOR BUDGET CODE 1723					367,953,510	380,782,368	12,828,858	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,313,497	138	11,445,001		131,504
		SUBTOTAL FOR F/T SALARIED	138	11,313,497	138	11,445,001		131,504
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	11,605,001		131,504
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	344	40,116,363	352	40,738,683	8	622,320
		SUBTOTAL FOR F/T SALARIED	344	40,116,363	352	40,738,683	8	622,320
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	352	43,513,144	8	622,320
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,432,418	29	1,916,979	9	484,561
		SUBTOTAL FOR F/T SALARIED	20	1,432,418	29	1,916,979	9	484,561
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	29	1,957,058	9	484,561
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
		SUBTOTAL FOR F/T SALARIED	76		76			
		SUBTOTAL FOR BUDGET CODE 8189	76		76			
TOTAL FOR			621	427,262,126	638	440,796,163	17	13,534,037

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL FACILITIES - PS		621	427,262,126	638	440,796,163	17 13,534,037

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	621	427,262,126	638	440,796,163	13,534,037
FINANCIAL PLAN SAVINGS APPROPRIATION	621	427,262,126	638	440,796,163	13,534,037

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		398,442,575		409,639,755	11,197,180
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		28,247,551		31,156,408	2,908,857
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		572,000			572,000-
TOTAL		427,262,126		440,796,163	13,534,037

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	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	42	4,654,896
4961	MECHANICAL ENGINEER	D 740	20415	68,704-107,720	1	81,683
5011	CONSTRUCTION PROJECT MANA	D 740	34202	57,877-107,720	17	1,222,028
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	68,704- 86,523	1	78,566
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	51,757-222,342	22	2,508,215
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	57,877- 86,523	12	871,621
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	1,335,836
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	16	1,653,361
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	57,877- 75,516	2	115,754
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	8	653,481
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	8	770,994
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	2	146,160
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,865
5511	CARPENTER	D 740	92005	76,204- 87,090	57	4,343,637
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	87	7,788,501
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	7	374,044
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	35	2,550,095
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	3	205,793
5606	PLASTERER	D 740	92235	74,157- 84,751	13	967,999

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				EXECUTIVE BUDGET 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	3	200,714
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	5	198,931
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	36	2,650,862
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	1	56,819
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					624	50,768,089

POSITION SCHEDULE FOR U/A 435	624	50,768,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,139,028
TOTAL FOR U/A 435	638	51,907,117

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		164,631					164,631-
		SUBTOTAL FOR SUPPLYS&MATL			164,631					164,631-
30		PROPTY&EQUIP	300		27,965					27,965-
		SUBTOTAL FOR PROPTY&EQUIP			27,965					27,965-
40		OTHR SER&CHR	451		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000					30,000-
60		CNRCTL SVCS	676		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		125,001			125,001		
		SUBTOTAL FOR SUPPLYS&MATL			125,001			125,001		
30		PROPTY&EQUIP	300		413,147			513,147		100,000
		SUBTOTAL FOR PROPTY&EQUIP			413,147			513,147		100,000
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					231,834-
			856001	40X	CONTRACTUAL SERVICES-GENERAL	231,834				94,730-
				400	CONTRACTUAL SERVICES-GENERAL	164,730		70,000		326,564-
		SUBTOTAL FOR OTHR SER&CHR			396,564			70,000		
60		CNRCTL SVCS	600		768,166			1,000,000		231,834
		SUBTOTAL FOR CNRCTL SVCS			768,166			1,000,000		231,834
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	5,270				5,270-
		SUBTOTAL FOR FXD MIS CHGS			5,270					5,270-
		SUBTOTAL FOR BUDGET CODE 1721			1,708,148			1,708,148		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,199,522		16,199,522			
		SUBTOTAL FOR SUPPLYS&MATL		16,199,522		16,199,522			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		1		1			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,406,886		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	87,931,930		16,524,041	
		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	88,201,930		16,524,041	
		SUBTOTAL FOR BUDGET CODE 1723	3	95,139,525	3	111,660,963		16,521,438	
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	66,977,537		5,812,581-	
		683 PROF SERV ENGINEER & ARCHITECT	5	1,134,507	5	150,782		983,725-	
		686 PROF SERV OTHER		4,563,381		9,629,945		5,066,564	
		SUBTOTAL FOR CNTRCTL SVCS	307	80,488,006	307	78,758,264		1,729,742-	
		SUBTOTAL FOR BUDGET CODE 1731	307	80,488,006	307	78,758,264		1,729,742-	
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000,000		15,194,500		194,500	
		SUBTOTAL FOR SUPPLYS&MATL		15,000,000		15,194,500		194,500	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1733		25	85,788,664	25	76,458,164	9,330,500-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,500,000		4,500,000	
SUBTOTAL FOR CNTRCTL SVCS			4,500,000		4,500,000	
SUBTOTAL FOR BUDGET CODE 1735			4,500,000		4,500,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				765,160	765,160
SUBTOTAL FOR SUPPLYS&MATL					765,160	765,160
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,000,000	6,000,000
SUBTOTAL FOR OTHR SER&CHR					6,000,000	6,000,000
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	6,413,000	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	13,178,160	6,765,160
TOTAL FOR		344	288,732,858	343	286,263,699	1-
TOTAL FOR SCHOOL FACILITIES - OTPS		344	288,732,858	343	286,263,699	1-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,499,217	288,732,858	7,259,510	286,263,699	2,469,159-
FINANCIAL PLAN SAVINGS				3,130,466-	3,130,466-
APPROPRIATION		288,732,858		283,133,233	5,599,625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,371,352		101,126,283	26,754,931
OTHER CATEGORICAL		64,014,930		44,489,930	19,525,000-
CAPITAL FUNDS - I.F.A.					
STATE		125,668,195		132,344,253	6,676,058
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		283,133,233	5,599,625-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				252,525	252,525
		SUBTOTAL FOR SUPPLYS&MATL		749,863		318,388	431,475-
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	709,822,441	31,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	84	740,822,441	84	709,822,441	31,000,000-
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	755,141,335	10,747,475-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		2,621,546	364,832
	105 AUTOMOTIVE SUPPLIES & MATERIAL				135,975	135,975
	SUBTOTAL FOR SUPPLYS&MATL		2,256,714		2,757,521	500,807
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,528,999		3,099,999	1,571,000
	SUBTOTAL FOR PROPTY&EQUIP		1,528,999		3,099,999	1,571,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,886,500		4,030,500	144,000
	402 TELEPHONE & OTHER COMMUNICATNS		600,000		2,500,000	1,900,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR		4,621,500		6,665,500	2,044,000
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT			1	1,620,000	1 1,620,000
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	251,028,274	12	288,030,022	37,001,748
	684 PROF SERV COMPUTER SERVICES	17	4,346,002	17	5,203,502	857,500
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	254,500	1	534,500	280,000
	SUBTOTAL FOR CNTRCTL SVCS	36	259,074,136	37	298,833,384	1 39,759,248
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	37	316,682,831	1 43,875,055
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	122	1,144,723,675	1 33,127,580

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		121	1,111,596,095	122	1,144,723,675	1 33,127,580

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,111,596,095		1,144,723,675	33,127,580
FINANCIAL PLAN SAVINGS APPROPRIATION		1,111,596,095		1,144,723,675	33,127,580

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		371,521,323		387,747,155	16,225,832
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		739,774,772		756,676,520	16,901,748
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,111,596,095		1,144,723,675	33,127,580

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	70,124,359	3 981,120
SUBTOTAL FOR F/T SALARIED			1,697	69,143,239	1,700	70,124,359	3 981,120
03 UNSALARIED		031 UNSALARIED		132,157,395		135,262,975	3,105,580
SUBTOTAL FOR UNSALARIED				132,157,395		135,262,975	3,105,580
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	207,642,288	3 4,086,700
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	207,642,288	3 4,086,700
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,697	203,555,588	1,700	207,642,288	3 4,086,700

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697	203,555,588	1,700	207,642,288	4,086,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,697	203,555,588	1,700	207,642,288	4,086,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,981,595		14,818,295	2,836,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,284,019		21,534,019	250,000
FEDERAL - C.D.					
FEDERAL - OTHER		170,289,974		171,289,974	1,000,000
INTRA-CITY SALES					
TOTAL		203,555,588		207,642,288	4,086,700

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	172,000
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	51,757-222,342	1	81,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-222,342	3	371,000
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	51,757-222,342	2	156,561
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	51,757-222,342	1	94,181
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	63,061
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
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	51,757-222,342	3	283,466
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	1	38,484
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	50	3,244,776
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	392	19,577,852
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	46,787- 46,787	28	1,314,934
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	56	2,074,898
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	49	1,864,470
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	19	675,568
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	74	2,422,729
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	193	6,579,316
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	737	21,409,968
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	16	592,281
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 44,021	13	546,037
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,002
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	10	406,851
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	10	614,287
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	2	131,220
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	49,901- 61,859	6	304,599
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	49,901- 61,859	6	283,682
SUBTOTAL FOR OBJECT 001					1,718	66,164,248

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,718	66,164,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-693,223
	TOTAL FOR U/A 439				1,700	65,471,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			200,604,376		8,308,148
		SUBTOTAL FOR SUPPLYS&MATL			210,675,524			220,565,500		9,889,976
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	827001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			91,020					91,020-
		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			1,709,131			1,800,151		91,020
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	2,370,000	5	2,370,000	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,372,077	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	247,988,052	6,276,624
		TOTAL FOR	76	243,521,727	76	249,798,351	6,276,624
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	243,521,727	76	249,798,351	6,276,624

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,725	243,521,727		249,798,351	6,276,624
FINANCIAL PLAN SAVINGS				3,742,483-	3,742,483-
APPROPRIATION		243,521,727		246,055,868	2,534,141

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,088,394		122,535	6,965,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,246,210		33,746,210	10,500,000
FEDERAL - C.D.					
FEDERAL - OTHER		213,187,123		212,187,123	1,000,000-
INTRA-CITY SALES					
TOTAL		243,521,727		246,055,868	2,534,141

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		243,383,483	2,857,176
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,885,741		1,885,741	
SUBTOTAL FOR OTHR SER&CHR				242,412,048		245,269,224	2,857,176
SUBTOTAL FOR BUDGET CODE 1047				242,412,048		245,269,224	2,857,176
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		335,713,885	7,899,142
TOTAL FOR SCHOOL SAFETY - OTPS				327,814,743		335,713,885	7,899,142

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325,784,743	327,814,743	333,683,885	335,713,885	7,899,142
FINANCIAL PLAN SAVINGS APPROPRIATION		327,814,743		335,713,885	7,899,142

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		325,784,743		330,183,885	4,399,142
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,030,000		5,530,000	3,500,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		327,814,743		335,713,885	7,899,142

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			73,437,116		16,154,657
				SUBTOTAL FOR OTHR SER&CHR	57,282,459			73,437,116		16,154,657
				SUBTOTAL FOR BUDGET CODE 1443	57,282,459			73,437,116		16,154,657
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	17,294,863			17,294,863		17,294,863
				SUBTOTAL FOR OTHR SER&CHR	17,294,863			17,294,863		17,294,863
				SUBTOTAL FOR BUDGET CODE 1444	17,294,863			17,294,863		17,294,863
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,931,467			64,990,045		3,058,578
				SUBTOTAL FOR OTHR SER&CHR	61,931,467			64,990,045		3,058,578
				SUBTOTAL FOR BUDGET CODE 1446	61,931,467			64,990,045		3,058,578
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,391,245			46,041,806		3,650,561
				SUBTOTAL FOR OTHR SER&CHR	42,391,245			46,041,806		3,650,561
				SUBTOTAL FOR BUDGET CODE 1451	42,391,245			46,041,806		3,650,561
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	235,289,084			227,461,094		7,827,990-
				SUBTOTAL FOR OTHR SER&CHR	235,289,084			227,461,094		7,827,990-
				SUBTOTAL FOR BUDGET CODE 1485	235,289,084			227,461,094		7,827,990-
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	500,000					500,000-
			100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		86,842,740		62,848,490		23,994,250-
		SUBTOTAL FOR SUPPLYS&MATL		87,755,740		63,261,490		24,494,250-
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		70,841,570		23,995,574-
		TOTAL FOR		509,026,262		500,066,494		8,959,768-
		TOTAL FOR ENERGY AND LEASES - OTPS		509,026,262		500,066,494		8,959,768-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,067,870	509,026,262	227,738,556	500,066,494	8,959,768-
FINANCIAL PLAN SAVINGS		3,000,000-		2,000,000-	1,000,000
APPROPRIATION		506,026,262		498,066,494	7,959,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		447,078,359		426,121,176	20,957,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		71,945,318	12,997,415
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		506,026,262		498,066,494	7,959,768-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,335,619	9,340
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,713,130		1,857,447	144,317
		SUBTOTAL FOR F/T SALARIED	56	3,039,409	56	3,193,066	153,657
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	3,410,500	153,657
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,997,960	101	5,104,194	1,106,234
		SUBTOTAL FOR F/T SALARIED	87	3,997,960	101	5,104,194	1,106,234
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	101	5,219,337	1,106,234
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,631,807	42	2,649,225			17,418
SUBTOTAL FOR F/T SALARIED				42	2,631,807	42	2,649,225			17,418
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	2,925,090			17,418
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,779,311	70	3,839,564			60,253
SUBTOTAL FOR F/T SALARIED				70	3,779,311	70	3,839,564			60,253
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	4,398,970			60,253
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	4,873,348	5,555
SUBTOTAL FOR F/T SALARIED			60	4,867,793	60	4,873,348	5,555
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	4,898,730	5,555
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	417,049	2	471,447	54,398
SUBTOTAL FOR F/T SALARIED			10	2,071,682	10	2,126,080	54,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		625			625	
		SUBTOTAL FOR ADD GRS PAY		1,707			1,707	
		SUBTOTAL FOR BUDGET CODE 7201	10	2,073,389	10		2,127,787	54,398
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,795,590	13		1,724,524	71,066-
		SUBTOTAL FOR F/T SALARIED	13	1,795,590	13		1,724,524	71,066-
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		1,726,595	71,066-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,868,858	83		10,607,483	738,625
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	825,498	4		3,092,083	2,266,585
		SUBTOTAL FOR F/T SALARIED	76	10,694,356	87		13,699,566	3,005,210
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	87		14,134,246	3,005,210
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,056,475	8		958,721	97,754-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3		257,247	
		SUBTOTAL FOR F/T SALARIED	11	1,313,722	11		1,215,968	97,754-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023			22,207	75,816-
		SUBTOTAL FOR ADD GRS PAY		98,023			22,207	75,816-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			11	1,411,745	11	1,238,175	173,570-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,509,616	71,408-
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		557,749	
SUBTOTAL FOR F/T SALARIED			19	4,138,773	19	4,067,365	71,408-
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	4,342,365	71,408-
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,000,000	1,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272	
SUBTOTAL FOR F/T SALARIED			1	119,272	1	1,119,272	1,000,000
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	1,119,272	1,000,000
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,473,555	4	1,317,298	156,257-
SUBTOTAL FOR F/T SALARIED			4	1,473,555	4	1,317,298	156,257-
SUBTOTAL FOR BUDGET CODE 7247			4	1,473,555	4	1,317,298	156,257-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	2,007,255	13,510
	SUBTOTAL FOR F/T SALARIED	26	1,993,745	26	2,007,255	13,510
	SUBTOTAL FOR BUDGET CODE 7259	26	1,993,745	26	2,007,255	13,510
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						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,145,664	33	4,153,674			8,010
SUBTOTAL FOR F/T SALARIED			33	4,145,664	33	4,153,674			8,010
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	4,275,643			33,750
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,608,771	7	1,616,529			7,758
SUBTOTAL FOR F/T SALARIED			7	1,608,771	7	1,616,529			7,758
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	1,632,364			7,758
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	8,099,302	72	7,983,044	1		116,258-
SUBTOTAL FOR F/T SALARIED			71	8,099,302	72	7,983,044	1		116,258-
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			71	8,400,627	72	8,284,369	1		116,258-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	24	909,620	84,876
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960	
SUBTOTAL FOR F/T SALARIED			22	1,256,704	24	1,341,580	84,876
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	24	1,360,285	84,876
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		186,179	3,201
SUBTOTAL FOR F/T SALARIED				182,978		186,179	3,201
SUBTOTAL FOR BUDGET CODE 7285				182,978		186,179	3,201
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	3,138,184	3,138,184
SUBTOTAL FOR F/T SALARIED					29	3,138,184	3,138,184
SUBTOTAL FOR BUDGET CODE 7290					29	3,138,184	3,138,184
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,224,518	103	16,112,693	111,825-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			103	16,224,518	103	16,112,693	111,825-
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		101,279	2,996
SUBTOTAL FOR OTH SALARIED				98,283		101,279	2,996
03 UNSALARIED		031 UNSALARIED		27,758		227,758	200,000
SUBTOTAL FOR UNSALARIED				27,758		227,758	200,000
SUBTOTAL FOR BUDGET CODE 7301			103	16,350,559	103	16,441,730	91,171
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					149,724			149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1				1	
		042 LONGEVITY DIFFERENTIAL		14,800				14,800	
		047 OVERTIME		5,000				5,000	
		049 BACKPAY - PRIOR YEARS		10,000				10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519				53,519	
SUBTOTAL FOR ADD GRS PAY					83,320			83,320	
SUBTOTAL FOR BUDGET CODE 7315			40	4,029,940	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	10	5,413,896	4		552,467
SUBTOTAL FOR F/T SALARIED				6	4,861,429	10	5,413,896	4	552,467
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	10	5,416,378	4		552,467
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,484		7,520			5,036
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556			
		SUBTOTAL FOR F/T SALARIED		141,040		146,076			5,036
		SUBTOTAL FOR BUDGET CODE 7433		141,040		146,076			5,036
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	12,927,029			237,721
		SUBTOTAL FOR F/T SALARIED	153	12,689,308	153	12,927,029			237,721
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	13,345,328			237,721
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			86	5,369,618	86	5,450,024	80,406
03 UNSALARIED		031 UNSALARIED		95,309		95,309	
SUBTOTAL FOR UNSALARIED				95,309		95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		3,948		3,948	
		047 OVERTIME		6,042		6,042	
		061 SUPPER MONEY		76		76	
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 7715			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	278	24,028,271	2 626,733
SUBTOTAL FOR F/T SALARIED			276	23,401,538	278	24,028,271	2 626,733
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	278	24,377,627	2 626,733
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	5,713,095	35,277
SUBTOTAL FOR F/T SALARIED			79	5,677,818	79	5,713,095	35,277
03 UNSALARIED		031 UNSALARIED		158,177		158,697	520

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				158,177		158,697	520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		27,853		27,853	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				52,735		52,735	
SUBTOTAL FOR BUDGET CODE 7731			79	5,888,730	79	5,924,527	35,797
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,356,525	3	1,567,080	210,555
SUBTOTAL FOR F/T SALARIED				1,356,525	3	1,567,080	210,555
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
SUBTOTAL FOR ADD GRS PAY				13,438		13,438	
SUBTOTAL FOR BUDGET CODE 7785				1,369,963	3	1,580,518	210,555
TOTAL FOR			1,588	161,555,803	1,654	173,777,817	12,222,014
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,588	161,555,803	1,654	173,777,817	12,222,014

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588	161,555,803	1,654	173,777,817	12,222,014
FINANCIAL PLAN SAVINGS APPROPRIATION	1,588	161,555,803	1,654	173,777,817	12,222,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,185,246		148,145,051	6,959,805
OTHER CATEGORICAL		5,317,468		5,317,468	
CAPITAL FUNDS - I.F.A.					
STATE		11,861,145		17,123,354	5,262,209
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		161,555,803		173,777,817	12,222,014

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
2026	EXECUTIVE ASSISTANT TO TH	D 740	13293	51,757-222,342	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	95053	53,793- 85,500	2	141,753
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,757-222,342	21	3,237,722
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	1	192,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	51,757-222,342	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 THE DEPUTY C	D 740	95052	52,736- 85,500	2	146,459
3856	SPECIAL ASSISTANT TO THE	D 740	13304	51,757-222,342	8	831,933
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	51,757-222,342	11	960,423
3886	SECRETARY TO THE CHANCELL	D 740	95051	59,169- 88,500	1	59,169
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	37,297- 68,873	3	176,615
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	51,757-222,342	30	3,801,202
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	61	5,259,070
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	43	5,234,813
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	51,757-222,342	12	1,170,624
3956	MANAGEMENT AUDITOR	D 740	40502	56,797- 86,499	18	1,041,857
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	143	13,984,664
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	5	380,208
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	51,757-222,342	1	65,000
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-222,342	11	1,028,492
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
4086	HEALTH SERVICES MANAGER	D 740	10069	51,757-222,342	1	125,000
4091	PUBLIC RECORDS AIDE	D 740	60215	33,184- 46,204	5	202,174
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	42,064- 58,403	5	234,526
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 80,433	14	770,019
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-222,342	11	1,100,458
4131	LEGAL SECRETARIAL ASSISTA	D 740	10229	32,028- 59,816	1	38,858
4146	ACCOUNTANT	D 740	40510	50,920- 79,013	26	1,588,484
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	A0086	48,005- 50,684	1	61,996

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 80,433	54	3,685,815
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	51,757-222,342	1	130,000
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	48,080- 77,111	38	2,031,313
4311	ASSISTANT RETIREMENT BENE	D 740	40491	41,968- 49,235	3	155,487
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	70,580- 92,336	1	88,017
4351	EQUAL RIGHTS COMPLIANCE S	D 740	55050	58,564- 79,860	12	726,531
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	58,044- 65,987	5	207,730
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	51,757-222,342	22	1,900,069
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	2,246,825
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	54	4,042,287
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	1	77,352
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	42	2,573,260
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	9	680,510
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	51,757-222,342	1	92,225
4736	SENIOR SCHOOL-NEIGHBORHO	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
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	114	11,510,226
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	141	14,884,105
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	9	698,708
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	10	638,745
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	10	422,744
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	31,462
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	139,008
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	68,704-107,720	1	77,436
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	42,518- 61,936	1	54,794
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	143	6,910,752
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	100	5,661,868
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	9	350,153
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	5	164,470

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET 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	140	6,154,582
5814	INTERPRETER/TRANSLATOR (D D	740	31047	44,717- 62,411	1	46,763
5816	SECRETARY (LEVELS 1A,2A,3 D	740	10252	29,897- 55,390	22	986,928
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	50	2,200,537
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	23	1,350,556
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	16	692,900
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 37,201	1	36,014
6021	ADMINISTRATION PUBLIC REC D	740	10041	51,757-222,342	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	9	488,699
6531	COMPUTER ASSOCIATE (TECHN D	740	13611	49,786- 95,189	13	730,716
6536	COMPUTER ASSOCIATE (OPERA D	740	13621	44,162- 98,853	21	1,284,507
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	987,838
6566	SUPERVISING COMPUTER SERV D	740	13616	62,331- 80,757	6	424,842
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-120,754	152	14,907,288
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 98,853	16	1,161,584
6646	TELECOMMUNICATION MANAGER D	740	82984	51,757-222,342	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	387,996
SUBTOTAL FOR OBJECT 001					1,843	140,622,496
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	15	2,251,593
2366	EDUCATIONAL ADMINISTRATOR Q	740	EACSQ	79,226-135,223	22	2,589,646
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	5	417,638
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	23,768
SUBTOTAL FOR OBJECT 005					48	6,253,173

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 453				1,891	146,875,669
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-237	-18,408,003
	TOTAL FOR U/A 453				1,654	128,467,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,475		110,974			79,501-
	SUBTOTAL FOR SUPPLYS&MATL			190,475		110,974			79,501-
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	147,752	1	357,752			210,000
		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	864,798	18	1,169,030			304,232
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,525					2,525-
	SUBTOTAL FOR FXD MIS CHGS			2,525					2,525-
	SUBTOTAL FOR BUDGET CODE 1048		18	1,281,655	18	1,389,887			108,232
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
	SUBTOTAL FOR CNTRCTL SVCS					500,000			500,000
	SUBTOTAL FOR BUDGET CODE 1101					500,000			500,000
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		53,361					53,361-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				53,361			53,361-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		210,000			210,000-
SUBTOTAL FOR CNTRCTL SVCS				210,000			210,000-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 1140				263,861			263,861-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		167,639		167,639	
SUBTOTAL FOR OTHR SER&CHR				597,639		597,639	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
SUBTOTAL FOR CNTRCTL SVCS			3	34,855	3	34,855	
SUBTOTAL FOR BUDGET CODE 1720			3	632,494	3	632,494	
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
SUBTOTAL FOR OTHR SER&CHR				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7105				1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067	
SUBTOTAL FOR SUPPLYS&MATL				50,067		50,067	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,032		110,032	
SUBTOTAL FOR PROPTY&EQUIP				110,032		110,032	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532	
SUBTOTAL FOR OTHR SER&CHR				101,532		101,532	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		137,032		11,042		125,990-
		402 TELEPHONE & OTHER COMMUNICATNS		282,184		282,184		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442		
		SUBTOTAL FOR OTHR SER&CHR		424,658		298,668		125,990-
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		77,979		49,854		28,125-
		SUBTOTAL FOR CNTRCTL SVCS	3	120,299	3	92,174		28,125-
		SUBTOTAL FOR BUDGET CODE 7201	3	570,462	3	416,347		154,115-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,207		30,207		
		SUBTOTAL FOR SUPPLYS&MATL		30,207		30,207		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,933		5,933		
		SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,089,678		1,089,678		
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,181,408		1,181,408		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000		2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		200		200		
		613	DATA PROCESSING EQUIPMENT		1,594		1,594		
		622	TEMPORARY SERVICES	1	12,594	1	12,594		
		686	PROF SERV OTHER	6	27,105	6	27,105		
SUBTOTAL FOR CNTRCTL SVCS				7	43,493	7	43,493		
SUBTOTAL FOR BUDGET CODE 7205				7	1,261,041	7	1,261,041		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		474,813		415,813		59,000-
		199	DATA PROCESSING SUPPLIES		15,800		15,800		
SUBTOTAL FOR SUPPLYS&MATL					490,613		431,613		59,000-
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	3,590,799		1,803,563-
		689	PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332		
SUBTOTAL FOR CNTRCTL SVCS				27	6,609,575	27	4,806,012		1,803,563-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		625				625-
SUBTOTAL FOR FXD MIS CHGS					625				625-
SUBTOTAL FOR BUDGET CODE 7207				27	7,979,092	27	6,115,904		1,863,188-
				497					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,519		4,519
	SUBTOTAL FOR PROPTY&EQUIP				4,519		4,519
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		86,100		86,100
	SUBTOTAL FOR OTHR SER&CHR				101,100		101,100
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000
	SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	150,000
	SUBTOTAL FOR BUDGET CODE 7208			1	255,619	1	255,619
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,337		3,337
	SUBTOTAL FOR SUPPLYS&MATL				3,337		3,337
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,116		6,116
	SUBTOTAL FOR PROPTY&EQUIP				6,116		6,116
40	OTHR SER&CHR	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252		
			SUBTOTAL FOR OTHER SER&CHR		29,136		29,136		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		6,000		6,000		
		622	TEMPORARY SERVICES		85,324		85,324		
		686	PROF SERV OTHER		181,187		181,187		
		689	PROF SERV CURRIC & PROF DEVEL		22,601		22,601		
			SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112		
			SUBTOTAL FOR BUDGET CODE 7214		348,943		348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,602		33,602		
			SUBTOTAL FOR SUPPLYS&MATL		33,602		33,602		
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		235,219				235,219-
	400		CONTRACTUAL SERVICES-GENERAL		109,496		22,090		87,406-
	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 OTHER SER&CHR		545,115		67,490		477,625-
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		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,250				2,250-
			SUBTOTAL FOR FXD MIS CHGS		2,250				2,250-
			SUBTOTAL FOR BUDGET CODE 7215	12	804,037	12	324,162		479,875-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		645,078		455,078	190,000-
	SUBTOTAL FOR SUPPLYS&MATL				645,078		455,078	190,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,636		62,636	
	SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209	
	SUBTOTAL FOR OTHR SER&CHR				168,767		168,767	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		105		105	
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613	DATA PROCESSING EQUIPMENT		18,765		18,765	
		615	PRINTING CONTRACTS		20,592		20,592	
		622	TEMPORARY SERVICES		394,838		228,812	166,026-
		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	344,779	679,248-
	SUBTOTAL FOR BUDGET CODE 7238			14	1,900,508	14	1,031,260	869,248-
BUDGET CODE: 7240 Urban Advantage								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000,000	1,000,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,000,000	1,000,000
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL		879,591		879,591	
SUBTOTAL FOR CNTRCTL SVCS				879,591		879,591	
SUBTOTAL FOR BUDGET CODE 7240				879,591		1,879,591	1,000,000
BUDGET CODE: 7247 Office of Capital and Finance							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,509		2,509	
		402 TELEPHONE & OTHER COMMUNICATNS		35,842		35,842	
SUBTOTAL FOR OTHR SER&CHR				38,351		38,351	
SUBTOTAL FOR BUDGET CODE 7247				38,351		38,351	
BUDGET CODE: 7251 OSEPO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		466,391		466,391	
SUBTOTAL FOR SUPPLYS&MATL				466,391		466,391	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		186,385		186,385	
SUBTOTAL FOR PROPTY&EQUIP				186,385		186,385	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		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	3,537,831	6	3,244,871	292,960-
SUBTOTAL FOR CNTRCTL SVCS			11	5,083,837	11	4,790,877	292,960-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		129			129-
SUBTOTAL FOR FXD MIS CHGS				129			129-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7251		11	6,106,220	11	5,740,840	365,380-
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		184,702		3,840	180,862-
	602 TELECOMMUNICATIONS MAINT		509,816		1,009,816	500,000
	612 OFFICE EQUIPMENT MAINTENANCE		18,274		274	18,000-
	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	759,124	3	1,078,262	319,138
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS			250			250-
SUBTOTAL FOR BUDGET CODE 7253		3	802,865	3	1,121,753	318,888
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
			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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,519			24,519		
	SUBTOTAL FOR SUPPLYS&MATL				24,519			24,519		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				45,000			45,000		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000	1		1,000	1	
		622 TEMPORARY SERVICES	1		21,563	1		21,563		
		681 PROF SERV ACCTING & AUDITING	1		1,681,585	1		1,506,635		174,950-
		685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
	SUBTOTAL FOR CNRCTL SVCS		3		1,707,465	4		1,532,515	1	174,950-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			125					125-
	SUBTOTAL FOR FXD MIS CHGS				125					125-
	SUBTOTAL FOR BUDGET CODE 7261		3		1,782,109	4		1,607,034	1	175,075-
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	CNRCTL 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 CNRCTL SVCS		1		19,851	1		19,851		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,824	91,968-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861	
SUBTOTAL FOR OTHR SER&CHR				249,564		22,685	226,879-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		682 PROF SERV LEGAL SERVICES	36	170,481	36		170,481-
SUBTOTAL FOR CNTRCTL SVCS			37	210,936	37	40,455	170,481-
SUBTOTAL FOR BUDGET CODE 7265			37	529,218	37	131,858	397,360-
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		338,000		338,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				137,080	137,080
SUBTOTAL FOR SUPPLYS&MATL				338,000		475,080	137,080
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				70,000	70,000
SUBTOTAL FOR PROPTY&EQUIP						70,000	70,000
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167	
		SUBTOTAL FOR OTHER SER&CHR		131,399		37,167	94,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				96,000	96,000
		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	1,721,499	96,000
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	2,303,746	208,288
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016	
		402 TELEPHONE & OTHER COMMUNICATNS		876		876	
		SUBTOTAL FOR OTHER SER&CHR		6,892		6,892	
		SUBTOTAL FOR BUDGET CODE 7285		6,892		6,892	
BUDGET CODE: 7290 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				575,000	575,000
		SUBTOTAL FOR SUPPLYS&MATL				575,000	575,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,658,000	2,658,000
		SUBTOTAL FOR CNTRCTL SVCS				2,658,000	2,658,000
		SUBTOTAL FOR BUDGET CODE 7290				3,233,000	3,233,000
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,835		67,835	5,000
		SUBTOTAL FOR SUPPLYS&MATL		62,835		67,835	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,000	40,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						40,000	40,000
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		54,278	5,000
		622 TEMPORARY SERVICES	1	722,325	1	211,325	511,000-
		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			4	1,153,053	4	647,053	506,000-
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			4	1,662,176	4	1,181,176	481,000-
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	
BUDGET CODE: 7315 RECRUITMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325	
SUBTOTAL FOR SUPPLYS&MATL				21,325		21,325	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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			447,445	187,500
		402 TELEPHONE & OTHER COMMUNICATNS		3,619			3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000			24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		289,564			477,064	187,500
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			13,038,462	187,500
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	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	2,833,372	1,321,000-
		686 PROF SERV OTHER		187,159		187,159	
SUBTOTAL FOR CNTRCTL SVCS			7	5,041,196	7	3,720,196	1,321,000-
SUBTOTAL FOR BUDGET CODE 7413			7	6,023,615	7	4,702,615	1,321,000-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,536,623		2,316,623	220,000-
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				2,546,633		2,326,633	220,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614	
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				38,903		38,903	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,384	1	14,384	
		686 PROF SERV OTHER		59,517		59,517	
		689 PROF SERV CURRIC & PROF DEVEL		1,362,980		1,362,980	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	1,451,881	2	1,451,881	
SUBTOTAL FOR BUDGET CODE 7415			2	4,064,349	2	3,844,349	220,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887	
SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855	
SUBTOTAL FOR OTHR SER&CHR				45,855		45,855	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	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	177,127	2	177,502	375
SUBTOTAL FOR CNTRCTL SVCS			3	263,376	3	263,751	375
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		27,655	60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,987			62,987-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,987	2,987
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	130,618	1		130,618-
		684 PROF SERV COMPUTER SERVICES		47,970		19,328	28,642-
		686 PROF SERV OTHER		115,740			115,740-
SUBTOTAL FOR CNTRCTL SVCS			3	357,842	3	22,842	335,000-
SUBTOTAL FOR BUDGET CODE 7701			3	681,693	3	286,693	395,000-
BUDGET CODE: 7719 DIIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,322,787		5,313,409	990,622
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
SUBTOTAL FOR SUPPLYS&MATL				4,822,787		5,813,409	990,622
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,985,168		4,573,666	2,588,498
SUBTOTAL FOR PROPTY&EQUIP				1,985,168		4,573,666	2,588,498
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL					
		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		12,202,809		11,161,507	1,041,302-
		400 CONTRACTUAL SERVICES-GENERAL		346,823		418,477	71,654

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			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		14,583,106		12,851,550	1,731,556-	
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	17,478,621	2,970,366	
			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	30,439,763	4,173,623	
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		47,047			47,047-	
			SUBTOTAL FOR FXD MIS CHGS		47,047			47,047-	
			SUBTOTAL FOR BUDGET CODE 7719	51	47,704,248	51	53,678,388	5,974,140	
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		
			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		4,168,023		4,327,150	159,127	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						11,991,919		4,327,150	7,664,769-
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						12,082,805		4,418,036	7,664,769-
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 OTHER SER&CHR						114,284		111,044	3,240-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		380,134		330,134		50,000-
		684	PROF SERV COMPUTER SERVICES		86,644		86,644		
SUBTOTAL FOR CNTRCTL SVCS						466,778		416,778	50,000-
SUBTOTAL FOR BUDGET CODE 7731						2,114,023		2,064,023	50,000-
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
40	OTHR 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		95,892	8,829
		SUBTOTAL FOR CNTRCTL SVCS	26	1,516,352	26	1,537,581	21,229
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	1,625,252	53,654
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	170,206,824	296	160,865,916	9,340,908-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			296	170,206,824	296	160,865,916	9,340,908-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,596,185	170,206,824	11,185,185	160,865,916	9,340,908-
FINANCIAL PLAN SAVINGS				5,128,074-	5,128,074-
APPROPRIATION		170,206,824		155,737,842	14,468,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,329,770		83,673,506	22,656,264-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		32,615,196		40,802,478	8,187,282
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		170,206,824		155,737,842	14,468,982-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		1,379,065,548		1,475,028,195		95,962,647	
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		657,261,670		676,293,847		19,032,177	
		066 UNEMPLOYMENT INSURANCE		9,675,797		10,107,240		431,443	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		331,383,654		335,299,575		3,915,921	
		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		2,436,656,316		2,555,934,939		119,278,623	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0990			2,436,731,316		2,556,009,939	119,278,623
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		135,743,786		137,772,236	2,028,450
SUBTOTAL FOR FRINGE BENES			476,906,588		497,447,603	20,541,015
SUBTOTAL FOR BUDGET CODE 0991			476,906,588		497,447,603	20,541,015
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			2,921,986,173		3,060,044,961	138,058,788
TOTAL FOR FRINGE BENEFITS - PS			2,921,986,173		3,060,044,961	138,058,788

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,921,986,173		3,060,044,961	138,058,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,921,986,173		3,060,044,961	138,058,788

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,184,895,264		2,286,551,925	101,656,661
OTHER CATEGORICAL		17,214,875		22,264,750	5,049,875
CAPITAL FUNDS - I.F.A.					
STATE		718,094,723		751,207,825	33,113,102
FEDERAL - C.D.					
FEDERAL - OTHER		1,781,311		20,461	1,760,850-
INTRA-CITY SALES					
TOTAL		2,921,986,173		3,060,044,961	138,058,788

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	309,018,839	31,434,821-
				SUBTOTAL FOR CNTRCTL SVCS	358	839,842,973	358	793,197,080	46,645,893-
				SUBTOTAL FOR BUDGET CODE 2142	358	839,842,973	358	793,197,080	46,645,893-
				TOTAL FOR	490	947,670,670	490	911,442,009	36,228,661-
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	947,670,670	490	911,442,009	36,228,661-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		947,670,670		911,442,009	36,228,661-
FINANCIAL PLAN SAVINGS APPROPRIATION		947,670,670		911,442,009	36,228,661-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,691,468		129,509,170	26,182,298-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		791,661,232		781,614,869	10,046,363-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		947,670,670		911,442,009	36,228,661-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		16,147,919		31,777,745	15,629,826
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		24,425,415		40,055,241		15,629,826
		SUBTOTAL FOR BUDGET CODE 2128	2	26,375,415	2	40,805,241		14,429,826
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	617,449,070	296	655,668,216		38,219,146
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	617,449,070	296	655,668,216		38,219,146

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		617,449,070		655,668,216	38,219,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		617,449,070		655,668,216	38,219,146

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,017,355		126,447,181	46,570,174-
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		617,449,070		655,668,216	38,219,146

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-
		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-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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		1,113,681		1,521,669	407,988
SUBTOTAL FOR F/T SALARIED				1,113,681		1,521,669	407,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807	
SUBTOTAL FOR ADD GRS PAY				907,807		907,807	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8800				2,021,488		2,429,476		407,988
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,668,788	44	3,683,353		14,565
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503		
SUBTOTAL FOR F/T SALARIED			544	18,716,291	544	18,730,856		14,565
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	24,590,858		14,565
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,264,515		2,759	43-	3,261,756-
		005 FULL TIME PEDAGOGICAL PRSONNEL	904	134,762,424			904-	134,762,424-
SUBTOTAL FOR F/T SALARIED			947	138,026,939		2,759	947-	138,024,180-
03 UNSALARIED		031 UNSALARIED		18,089,259				18,089,259-
SUBTOTAL FOR UNSALARIED				18,089,259				18,089,259-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,287,547				11,287,547-
SUBTOTAL FOR ADD GRS PAY				11,287,547				11,287,547-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,085,920				10,085,920-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,405,746				2,405,746-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		066 UNEMPLOYMENT INSURANCE		157,238			157,238-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,253,280			1,253,280-
		081 ANNUITY CONTRIBUTIONS		83,336			83,336-
		085 AWARDS/EXPENSES-WORKMENS COMP		130,234			130,234-
		SUBTOTAL FOR FRINGE BENES		14,115,754			14,115,754-
		SUBTOTAL FOR BUDGET CODE 8817	947	181,519,499		2,759	947- 181,516,740-
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250		852,250	
		SUBTOTAL FOR UNSALARIED		852,250		852,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481	
		047 OVERTIME		200		200	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933	
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665	
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398	
BUDGET CODE: 8840 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	2,826,408	50 2,826,408

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					50	2,826,408	50	2,826,408
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				435,436		435,436
		065 SOCIAL SECURITY CONTRIBUTIONS				108,110		108,110
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				43,250		43,250
SUBTOTAL FOR FRINGE BENES						586,796		586,796
SUBTOTAL FOR BUDGET CODE 8840					50	3,413,204	50	3,413,204
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,818,285	18	2,859,975		41,690
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,405	304,981,169	884	290,521,833	2,521-	14,459,336-
SUBTOTAL FOR F/T SALARIED			3,423	307,799,454	902	293,381,808	2,521-	14,417,646-
02 OTH SALARIED		021 PART-TIME POSITIONS		791		1,236		445
SUBTOTAL FOR OTH SALARIED				791		1,236		445
03 UNSALARIED		031 UNSALARIED		41,200,353		41,135,174		65,179-
SUBTOTAL FOR UNSALARIED				41,200,353		41,135,174		65,179-
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	622,531,334	902	608,048,954	2,521-	14,482,380-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081			
		SUBTOTAL FOR F/T SALARIED	3,320	207,111,210	3,320	207,111,210			
03 UNSALARIED		031 UNSALARIED		14,120,926		14,097,283		23,643-	
		SUBTOTAL FOR UNSALARIED		14,120,926		14,097,283		23,643-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	301,481,134	3,320	301,457,491		23,643-	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,080,338	75	1,093,963		13,625	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,849,594	1,188	25,863,219		13,625	
03 UNSALARIED		031 UNSALARIED		646,774		646,774			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					646,774				646,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
SUBTOTAL FOR ADD GRS PAY					676,302				676,302
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
SUBTOTAL FOR FRINGE BENES					7,228,996				7,228,996
SUBTOTAL FOR BUDGET CODE 8870			1,188	34,401,666	1,188	34,415,291			13,625
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,520,113	329	2,062,626			457,487-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	346,693			
SUBTOTAL FOR F/T SALARIED			1,066	2,866,806	1,066	2,409,319			457,487-
03 UNSALARIED		031 UNSALARIED		8,533,982		8,536,304			2,322
		035 CUSTODIAL ALLOWANCES		114,915		100,000			14,915-
SUBTOTAL FOR UNSALARIED				8,648,897		8,636,304			12,593-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8888	1,066	31,200,280	1,066	30,359,727	840,553-
	TOTAL FOR	10,649	1,211,874,822	7,231	1,011,387,707	3,418- 200,487,115-
	TOTAL FOR CATEGORICAL PROGRAMS - PS	10,649	1,211,874,822	7,231	1,011,387,707	3,418- 200,487,115-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,649	1,211,874,822	7,231	1,011,387,707	200,487,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,649	1,211,874,822	7,231	1,011,387,707	200,487,115-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,928,412		3,784,933	1,856,521
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		445,380,450		254,363,521	191,016,929-
FEDERAL - C.D.					
FEDERAL - OTHER		740,219,889		729,792,372	10,427,517-
INTRA-CITY SALES		4,667,511		3,768,321	899,190-
TOTAL		1,211,874,822		1,011,387,707	200,487,115-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	2	146,158
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	6	632,122
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	19	1,723,783
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	60,611
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	45	3,144,042
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	2	96,353
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	1	59,000
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	236	13,340,649
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	49,340
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	63	5,804,742
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	13	1,099,084
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	5	338,502
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	1	32,891
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 44,021	1	35,237
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	70	3,909,306
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	33	1,264,888
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	513,409
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	6	193,073
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	1	60,640
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	2	194,471
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	4	291,861
	SUBTOTAL FOR OBJECT 001				564	35,243,226
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	14	1,980,280
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	571,648
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	130	14,530,223
2421	NEW PRINCIPAL INTERN	Q 742	PINTQ	81,281-113,304	2	198,499
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,075,671
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	290,264
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	66	6,813,539
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	19	2,286,563
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	249,496

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	548	47,258,457
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	136	10,990,133
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	231	19,653,146
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	31	2,404,083
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	4,010	320,806,654
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	73	6,358,200
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	100	8,958,342
3101	TEACHER	Q 740	TRTRQ	46,445-132,678	472	32,529,014
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	4	350,546
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	172,914
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	136	10,824,470
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	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	1,500,703
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	144	12,157,959
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	163,625
3391	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	14	1,296,607
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	14	618,531
3491	SCHOOL SECRETARY	Q 740	SYSYQ	33,318- 66,824	16	709,597
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	14	315,000
3821	TEACHER	Q 742	TRTRQ	46,445-132,678	3	322,847
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	1	78,806
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,390	43,830,179
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,400	75,632,600
SUBTOTAL FOR OBJECT 005					10,009	625,173,527

POSITION SCHEDULE FOR U/A 481	10,573	660,416,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3,342	-208,749,909
TOTAL FOR U/A 481	7,231	451,666,844

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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: Z044 PlaNYC Administrative Costs							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z044		50,000			50,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,813	12,813
		SUBTOTAL FOR OTHR SER&CHR				12,813	12,813
		SUBTOTAL FOR BUDGET CODE 8800				12,813	12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	99,364,317	108	99,364,317	
		686 PROF SERV OTHER		166,490		170,600	4,110

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435				
		SUBTOTAL FOR CNTRCTL SVCS	108	110,211,042	108	110,215,152		4,110
		SUBTOTAL FOR BUDGET CODE 8816	108	110,211,042	108	110,215,152		4,110
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,694,226				9,694,226-
		SUBTOTAL FOR SUPPLYS&MATL		9,694,226				9,694,226-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,926,453				2,926,453-
		337 BOOKS-OTHER		26,929				26,929-
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,954,382				2,954,382-
40		OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						
		057001 40X CONTRACTUAL SERVICES-GENERAL		258,129				258,129-
		068001 40X CONTRACTUAL SERVICES-GENERAL		89,253,954				89,253,954-
		069001 40X CONTRACTUAL SERVICES-GENERAL		34,033				34,033-
		095001 40X CONTRACTUAL SERVICES-GENERAL		2,202,125				2,202,125-
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,407,354				1,407,354-
		850001 40X CONTRACTUAL SERVICES-GENERAL		87,938				87,938-
		858001 40X CONTRACTUAL SERVICES-GENERAL		123,909				123,909-
		400 CONTRACTUAL SERVICES-GENERAL		450,869				450,869-
		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		97,001,379				97,001,379-
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		768-		224,674,393-
		684 PROF SERV COMPUTER SERVICES		1,146,111				1,146,111-
		685 PROF SERV DIRECT EDUC SERV		9,931				9,931-
		686 PROF SERV OTHER		2,056,625				2,056,625-
		689 PROF SERV CURRIC & PROF DEVEL		6,335,941				6,335,941-
		SUBTOTAL FOR CNTRCTL SVCS	768	234,249,612		768-		234,249,612-
		SUBTOTAL FOR BUDGET CODE 8817	768	343,899,599		768-		343,899,599-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,731,917		47,619,703	4,112,214-
		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		54,915,384	24,112,214-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,042,486		5,042,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP		13,704,256		13,704,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,370,927		134,239	6,236,688-
		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		129,707,095	6,236,538-
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	40,494,883	196	40,262,998	231,885-
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			462	105,652,987	461	105,421,102	1-	231,885-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1	1		
SUBTOTAL FOR FXD MIS CHGS					1	1		
SUBTOTAL FOR BUDGET CODE 8843			462	334,328,475	461	303,747,838	1-	30,580,637-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
		SUBTOTAL FOR SUPPLYS&MATL			2,120,068		2,120,068		
30		300	EQUIPMENT GENERAL		380,913		380,913		
		337	BOOKS-OTHER		97,905		97,905		
		SUBTOTAL FOR PROPTY&EQUIP			478,818		478,818		
40		400	CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		SUBTOTAL FOR OTHR SER&CHR			4,040,352		4,040,352		
60		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	46,698,454	250	46,699,329		875
		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	49,015,704	272	49,016,579	1	875
70		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	64,939,296	272	64,940,171	1	875
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10		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		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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730	
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800	
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
		615	PRINTING CONTRACTS		67,300		67,300	
		622	TEMPORARY SERVICES	1	372,019	1	372,019	
		633	TRANSPORTATION EXPENDITURES		5,590		5,590	
		684	PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
		685	PROF SERV DIRECT EDUC SERV	7	19,357,291	7	19,357,291	
		689	PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
			SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	29,334,676	
			SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	34,855,684	
BUDGET CODE: 8888	REIMBUR	SUP-CENTL	SCH SUP PROG & SERV					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,120,034		4,693,985	426,049-
		110	FOOD & FORAGE SUPPLIES		779,586		779,586	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		396,037		446,037	50,000
		199	DATA PROCESSING SUPPLIES		2,521,283		2,500,000	21,283-
			SUBTOTAL FOR SUPPLYS&MATL		8,816,940		8,419,608	397,332-
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		11,618			11,618-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		1,013,476		975,256	38,220-
	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR					3,196,417		3,112,579	83,838-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		44,000		44,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
			613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
			615 PRINTING CONTRACTS	7	718,953	7	718,953	
			622 TEMPORARY SERVICES	9	900,426	9	900,426	
			624 CLEANING SERVICES	1	601	1	601	
			633 TRANSPORTATION EXPENDITURES		1,178		1,178	
			669 TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040	
			670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400	
			671 TRAINING PRGM CITY EMPLOYEES	1	3,999,982	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	25,265,147	27	15,099,447	10,165,700-
			686 PROF SERV OTHER	86	6,922,819	86	6,383,546	539,273-
			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	72,354,221	255	61,649,248	10,704,973-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		7,105			7,105-
SUBTOTAL FOR FXD MIS CHGS					7,105			7,105-
SUBTOTAL FOR BUDGET CODE 8888				255	85,340,565	255	74,147,317	11,193,248-
TOTAL FOR				1,982	986,270,226	1,214	599,635,645	768- 386,634,581-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,982	986,270,226	1,214	599,635,645	768- 386,634,581-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,651,448	986,270,226	124,265,283	599,635,645	386,634,581-
FINANCIAL PLAN SAVINGS APPROPRIATION		986,270,226		599,635,645	386,634,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		50,021,440		30,021,440	20,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		481,833,058		138,325,533	343,507,525-
FEDERAL - C.D.					
FEDERAL - OTHER		437,405,003		425,721,736	11,683,267-
INTRA-CITY SALES		17,010,725		5,566,936	11,443,789-
TOTAL		986,270,226		599,635,645	386,634,581-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,976,991		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-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,087	13,341,937,029	124,204	13,944,586,853	602,649,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122,087	13,341,937,029	124,204	13,944,586,853	602,649,824

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,829,673,293		7,207,437,905	377,764,612
OTHER CATEGORICAL		42,210,903		47,260,778	5,049,875
CAPITAL FUNDS - I.F.A.					
STATE		5,502,505,174		5,709,560,779	207,055,605
FEDERAL - C.D.					
FEDERAL - OTHER		962,308,148		976,559,070	14,250,922
INTRA-CITY SALES		5,239,511		3,768,321	1,471,190-
TOTAL		13,341,937,029		13,944,586,853	602,649,824
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	950,883,257	7,572,110,943	934,485,182	7,837,426,702	265,315,759
FINANCIAL PLAN SAVINGS		3,000,000-		25,221,724-	22,221,724-
APPROPRIATION		7,569,110,943		7,812,204,978	243,094,035

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,941,194,792		2,964,164,325	22,969,533
OTHER CATEGORICAL		115,345,672		75,820,672	39,525,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,749,314,821		4,024,689,220	275,374,399
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		721,566,552		736,791,058	15,224,506
INTRA-CITY SALES		37,189,106		6,239,703	30,949,403-
TOTAL		7,569,110,943		7,812,204,978	243,094,035
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,087	13,341,937,029	124,204	13,944,586,853	602,649,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122,087	13,341,937,029	124,204	13,944,586,853	602,649,824
OTPS					
TOTALS FOR OPERATING BUDGET		7,572,110,943		7,837,426,702	265,315,759
FINANCIAL PLAN SAVINGS		3,000,000-		25,221,724-	22,221,724-
APPROPRIATION		7,569,110,943		7,812,204,978	243,094,035
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,087	20,914,047,972	124,204	21,782,013,555	867,965,583
FINANCIAL PLAN SAVINGS		3,000,000-		25,221,724-	22,221,724-
APPROPRIATION	122,087	20,911,047,972	124,204	21,756,791,831	845,743,859
FUNDING					
CITY		9,770,868,085		10,171,602,230	400,734,145
OTHER CATEGORICAL		157,556,575		123,081,450	34,475,125-
CAPITAL FUNDS - I.F.A.					
STATE		9,251,819,995		9,734,249,999	482,430,004
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,683,874,700		1,713,350,128	29,475,428
INTRA-CITY SALES		42,428,617		10,008,024	32,420,593-
TOTAL FUNDING		20,911,047,972		21,756,791,831	845,743,859

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A142 CUNY_HRO - CD Funds									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	466,661			915,509	448,848
		SUBTOTAL FOR OTHR SER&CHR			466,661			915,509	448,848
		SUBTOTAL FOR BUDGET CODE A142			466,661			915,509	448,848
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	2,698,831				2,698,831-
		SUBTOTAL FOR OTHR SER&CHR			2,698,831				2,698,831-
		SUBTOTAL FOR BUDGET CODE Z042			2,698,831				2,698,831-
		TOTAL FOR			3,220,176			915,509	2,304,667-
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		49,700			56,501,836	56,452,136
		109	FUEL OIL		211,200			208,885	2,315-
		SUBTOTAL FOR SUPPLYS&MATL			260,900			56,710,721	56,449,821

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		281,100				281,100-
			SUBTOTAL FOR PROPTY&EQUIP		281,100				281,100-
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		23,201,142		133,467-
			SUBTOTAL FOR OTHR SER&CHR		26,194,609		35,611,411		9,416,802
70			FXD MIS CHGS						
		703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736	PAYMENTS FOR WATER SEWER USAGE		3,635,913		3,769,087		133,174
			SUBTOTAL FOR FXD MIS CHGS		15,695,913		15,829,087		133,174
			SUBTOTAL FOR BUDGET CODE 2430		42,432,522		108,151,219		65,718,697
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,821,149		3,388,920		567,771
			SUBTOTAL FOR SUPPLYS&MATL		2,821,149		3,388,920		567,771
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		23,036,149		23,603,920		567,771
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				4,855,227		4,855,227
			SUBTOTAL FOR SUPPLYS&MATL				4,855,227		4,855,227
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		43,462,611		12,615,595		30,847,016-
BUDGET CODE: 2460 HRA/CUNY ESL								
10		SUPPLYS&MATL				2,000,000		2,000,000
		100 SUPPLIES + MATERIALS - GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000,000		2,000,000
40		OTHR SER&CHR 858001		175,000		175,000		
		40B TELEPHONE & OTHER COMMUNICATNS						
		400 CONTRACTUAL SERVICES-GENERAL		43,426,258		7,858,285		35,567,973-
		403 OFFICE SERVICES		2,400,000		2,835,864		435,864
		SUBTOTAL FOR OTHR SER&CHR		46,001,258		10,869,149		35,132,109-
70		FXD MIS CHGS 856001		75,000				75,000-
		79D TRAINING CITY EMPLOYEES		75,000				75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 2460		46,076,258		12,869,149		33,207,109-
BUDGET CODE: 2480 Mobility Tax								
70		FXD MIS CHGS		2,041,301		2,041,301		
		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		158,820,716		161,566,331		2,745,615
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10		SUPPLYS&MATL		352,921				352,921-
		100 SUPPLIES + MATERIALS - GENERAL		317				317-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		106 MOTOR VEHICLE FUEL		37,233				37,233-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,886				7,886-
		117 POSTAGE						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			35,835					35,835-
			SUBTOTAL FOR SUPPLYS&MATL			434,292					434,292-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			188,555					188,555-
		302	TELECOMMUNICATIONS EQUIPMENT			800					800-
		307	MEDICAL, SURGICAL & LAB EQUIP			654					654-
		314	OFFICE FURITURE			42,651					42,651-
		315	OFFICE EQUIPMENT			3,290					3,290-
		319	SECURITY EQUIPMENT			2,735					2,735-
		332	PURCH DATA PROCESSING EQUIPT			61,417					61,417-
		337	BOOKS-OTHER			8,272					8,272-
		338	LIBRARY BOOKS			16,333					16,333-
			SUBTOTAL FOR PROPTY&EQUIP			324,707					324,707-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			56,479					56,479-
		402	TELEPHONE & OTHER COMMUNICATNS			24,645					24,645-
		403	OFFICE SERVICES			20,961					20,961-
		407	MAINT & REP OF MOTOR VEH EQUIP			1					1-
		414	RENTALS - LAND BLDGS & STRUCTS			5,990,260			6,527,831		537,571
		417	ADVERTISING			7,360					7,360-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			23,315					23,315-
		454	OVERNIGHT TRVL EXP-SPECIAL			140,844					140,844-
		456	HIGHER ED STUDENT ASSISTANCE			21,000					21,000-
		493	FINAN ASSIST COLLEGE STUDENTS			75,196					75,196-
			SUBTOTAL FOR OTHR SER&CHR			6,360,061			6,527,831		167,770
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			294,958					294,958-
		608	MAINT & REP GENERAL			6,195					6,195-
		612	OFFICE EQUIPMENT MAINTENANCE			14,261					14,261-
		613	DATA PROCESSING EQUIPMENT			25,988					25,988-
		615	PRINTING CONTRACTS			152,227					152,227-
		633	TRANSPORTATION EXPENDITURES	1		10,793		1-			10,793-
		671	TRAINING PRGM CITY EMPLOYEES			18,040					18,040-
		682	PROF SERV LEGAL SERVICES	1		5,360		1-			5,360-
		684	PROF SERV COMPUTER SERVICES			83,206					83,206-
			SUBTOTAL FOR CNTRCTL SVCS	2		611,028		2-			611,028-
			SUBTOTAL FOR BUDGET CODE 6200	2		7,730,088		2-	6,527,831		1,202,257-

BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,840				17,840-
	SUBTOTAL FOR SUPPLYS&MATL				17,840				17,840-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,502				50,502-
	SUBTOTAL FOR PROPTY&EQUIP				50,502				50,502-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,358				13,358-
	SUBTOTAL FOR OTHR SER&CHR				13,358				13,358-
	SUBTOTAL FOR BUDGET CODE 6215				81,700				81,700-
TOTAL FOR NEW COMMUNITY COLLEGE				2	7,811,788		6,527,831	2-	1,283,957-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,836,171		718,597		1,117,574-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		12,760				12,760-
		106	MOTOR VEHICLE FUEL		35,000		11,000		24,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		156,650		20,000		136,650-
		109	FUEL OIL		479,000		49,000		430,000-
		117	POSTAGE		62,901		80,025		17,124
		199	DATA PROCESSING SUPPLIES		31,724				31,724-
	SUBTOTAL FOR SUPPLYS&MATL				2,614,206		878,622		1,735,584-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		391,646		67,161		324,485-
		305	MOTOR VEHICLES		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		20,057		1,200		18,857-
		314	OFFICE FURITURE		314,837		20,000		294,837-
		315	OFFICE EQUIPMENT		51,203		22,000		29,203-
		319	SECURITY EQUIPMENT		91,019				91,019-
		332	PURCH DATA PROCESSING EQUIPT		67,623		20,000		47,623-
		337	BOOKS-OTHER		176,984		5,523		171,461-
		338	LIBRARY BOOKS		191,605		108,000		83,605-
	SUBTOTAL FOR PROPTY&EQUIP				1,305,974		243,884		1,062,090-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		336,563		143,428		193,135-
		402	TELEPHONE & OTHER COMMUNICATNS		132,601		253,550		120,949

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		104,269		64,729	39,540-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,921			2,921-
			412 RENTALS OF MISC.EQUIP		38,621		40,426	1,805
			413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
			417 ADVERTISING		72,579		19,054	53,525-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		43,359		10,768	32,591-
			454 OVERNIGHT TRVL EXP-SPECIAL		182,216		41,884	140,332-
			456 HIGHER ED STUDENT ASSISTANCE		493,000		493,000	
			SUBTOTAL FOR OTHR SER&CHR		1,406,129		1,138,839	267,290-
60			600 CONTRACTUAL SERVICES GENERAL	2	48,686	2	34,616	14,070-
			602 TELECOMMUNICATIONS MAINT		39,408			39,408-
			607 MAINT & REP MOTOR VEH EQUIP		665			665-
			608 MAINT & REP GENERAL	2	1,399,722	2	101,773	1,297,949-
			612 OFFICE EQUIPMENT MAINTENANCE	2	162,753	2	41,242	121,511-
			613 DATA PROCESSING EQUIPMENT	7	67,025	7	109,238	42,213
			615 PRINTING CONTRACTS		30,649		15,000	15,649-
			624 CLEANING SERVICES		1,800			1,800-
			633 TRANSPORTATION EXPENDITURES		30,785			30,785-
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000	58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	122,979	1	600,000	477,021
			676 MAINT & OPER OF INFRASTRUCTURE		140,118			140,118-
			684 PROF SERV COMPUTER SERVICES		54,443			54,443-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,278,008	15	1,021,869	1,256,139-
70			700 FIXED CHARGES - GENERAL		15,575		10,168	5,407-
			732 MISCELLANEOUS AWARDS		560			560-
			SUBTOTAL FOR FXD MIS CHGS		16,135		10,168	5,967-
			SUBTOTAL FOR BUDGET CODE 6300	15	7,620,452	15	3,293,382	4,327,070-
BUDGET CODE:	6310		ADULT CONTINUING EDUCATION SR					
10			100 SUPPLYS&MATL		35,918		26,960	8,958-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,255			3,255-
			117 POSTAGE				12,000	12,000
			SUBTOTAL FOR SUPPLYS&MATL		39,173		38,960	213-
30			300 EQUIPMENT GENERAL		5,000			5,000-
			314 OFFICE FURITURE		5,000			5,000-
			315 OFFICE EQUIPMENT		275			275-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			332 PURCH DATA PROCESSING EQUIPT				693	693	
			337 BOOKS-OTHER		3,000			3,000-	
			SUBTOTAL FOR PROPTY&EQUIP		13,275		693	12,582-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,390		9,850	3,460	
			403 OFFICE SERVICES		1,500		450	1,050-	
			417 ADVERTISING		14,500		900	13,600-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		400	100-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		400	3,100-	
			SUBTOTAL FOR OTHR SER&CHR		26,390		12,000	14,390-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495	
			608 MAINT & REP GENERAL				400	400	
			615 PRINTING CONTRACTS		35,000		52,801	17,801	
			633 TRANSPORTATION EXPENDITURES		1,260			1,260-	
			671 TRAINING PRGM CITY EMPLOYEES		6,250		19,999	13,749	
			684 PROF SERV COMPUTER SERVICES		5,000			5,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	47,510	1	74,695	27,185	
			SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,136		427,977	339,841	
			SUBTOTAL FOR SUPPLYS&MATL		88,136		427,977	339,841	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,362		17,708	105,654-	
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-	
			314 OFFICE FURITURE		21,038		71,038	50,000	
			315 OFFICE EQUIPMENT		53,554		9,266	44,288-	
			332 PURCH DATA PROCESSING EQUIPT		543,092		393,095	149,997-	
			337 BOOKS-OTHER		60,000		43,240	16,760-	
			338 LIBRARY BOOKS		40,000			40,000-	
			SUBTOTAL FOR PROPTY&EQUIP		846,046		534,347	311,699-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		122,105		106,042	16,063-	
			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		125,914		118,087	7,827-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		29,148			29,148-
		613 DATA PROCESSING EQUIPMENT		50,538		1,647	48,891-
		633 TRANSPORTATION EXPENDITURES		1,747			1,747-
		684 PROF SERV COMPUTER SERVICES		15,626			15,626-
		SUBTOTAL FOR CNTRCTL SVCS		225,904		6,589	219,315-
		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
		TOTAL FOR BRONX COMMUNITY COLL	16	9,230,325	16	4,704,257	4,526,068-
		RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL					
		BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,323,857		910,253	1,413,604-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,700		1,000	22,700-
		106 MOTOR VEHICLE FUEL		39,837		22,500	17,337-
		107 MEDICAL, SURGICAL & LAB SUPPLY		181,356			181,356-
		109 FUEL OIL		283,000		25,000	258,000-
		117 POSTAGE		100,430		50,750	49,680-
		199 DATA PROCESSING SUPPLIES		17,434			17,434-
		SUBTOTAL FOR SUPPLYS&MATL		2,969,614		1,009,503	1,960,111-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		717,374		352,997	364,377-
		302 TELECOMMUNICATIONS EQUIPMENT		15,200			15,200-
		305 MOTOR VEHICLES		638,764			638,764-
		307 MEDICAL, SURGICAL & LAB EQUIP		8,100			8,100-
		314 OFFICE FURITURE		404,407		125,534	278,873-
		315 OFFICE EQUIPMENT		1,160,152			1,160,152-
		319 SECURITY EQUIPMENT		48,820			48,820-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		91,810		249,767		157,957
			337 BOOKS-OTHER		41,860		4,199		37,661-
			338 LIBRARY BOOKS		267,921		19,800		248,121-
			SUBTOTAL FOR PROPTY&EQUIP		3,394,408		752,297		2,642,111-
40			400 CONTRACTUAL SERVICES-GENERAL		1,654,467		347,460		1,307,007-
			402 TELEPHONE & OTHER COMMUNICATNS		108,200		47,000		61,200-
			403 OFFICE SERVICES		91,769		329,928		238,159
			417 ADVERTISING		593,434		135,725		457,709-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,430		15,706		9,276
			454 OVERNIGHT TRVL EXP-SPECIAL		324,711		99,569		225,142-
			456 HIGHER ED STUDENT ASSISTANCE		271,600		37,500		234,100-
			493 FINAN ASSIST COLLEGE STUDENTS		75,000				75,000-
			SUBTOTAL FOR OTHR SER&CHR		3,125,611		1,012,888		2,112,723-
60			600 CONTRACTUAL SERVICES GENERAL		516,889				516,889-
			602 TELECOMMUNICATIONS MAINT	1	38,000	1	6,533		31,467-
			607 MAINT & REP MOTOR VEH EQUIP		4,159		5,750		1,591
			608 MAINT & REP GENERAL	1	1,322,166	1	105,733		1,216,433-
			612 OFFICE EQUIPMENT MAINTENANCE		125,461				125,461-
			613 DATA PROCESSING EQUIPMENT		870				870-
			615 PRINTING CONTRACTS	1	105,304	1	14,537		90,767-
			619 SECURITY SERVICES	1	153,930	1	112,500		41,430-
			624 CLEANING SERVICES		28,329				28,329-
			633 TRANSPORTATION EXPENDITURES		27,891				27,891-
			671 TRAINING PRGM CITY EMPLOYEES	1	52,140	1	22,800		29,340-
			676 MAINT & OPER OF INFRASTRUCTURE		262,766				262,766-
			682 PROF SERV LEGAL SERVICES		60				60-
			684 PROF SERV COMPUTER SERVICES		12,562				12,562-
			686 PROF SERV OTHER	1	5,676			1-	5,676-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,656,203	5	267,853	1-	2,388,350-
70			719 JUDGEMENTS AND CLAIMS		7,625				7,625-
			736 PAYMENTS FOR WATER SEWER USAGE		3,500				3,500-
			SUBTOTAL FOR FXD MIS CHGS		11,125				11,125-
			SUBTOTAL FOR BUDGET CODE 6400	6	12,156,961	5	3,042,541	1-	9,114,420-
BUDGET CODE:	6410		ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,914		318,781		312,867

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		16,468		14,568	1,900-
		SUBTOTAL FOR SUPPLYS&MATL		22,382		333,349	310,967
30 PROPTY&EQUIP		337 BOOKS-OTHER		647			647-
		338 LIBRARY BOOKS		2,888			2,888-
		SUBTOTAL FOR PROPTY&EQUIP		3,535			3,535-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,822		75,822	10,000-
		403 OFFICE SERVICES		54,303		62,303	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,578		646	932-
		SUBTOTAL FOR OTHR SER&CHR		141,933		139,001	2,932-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	57,803	1	59,803	2,000
		633 TRANSPORTATION EXPENDITURES		800			800-
		684 PROF SERV COMPUTER SERVICES		5,700			5,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,303	1	59,803	4,500-
		SUBTOTAL FOR BUDGET CODE 6410	1	232,153	1	532,153	300,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		607,456		192,048	415,408-
		199 DATA PROCESSING SUPPLIES		12,800			12,800-
		SUBTOTAL FOR SUPPLYS&MATL		620,256		192,048	428,208-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		188,090		967,130	779,040
		314 OFFICE FURITURE		20,730		20,730	
		315 OFFICE EQUIPMENT		426,961			426,961-
		319 SECURITY EQUIPMENT		15,712			15,712-
		332 PURCH DATA PROCESSING EQUIPT		513,877		237,863	276,014-
		SUBTOTAL FOR PROPTY&EQUIP		1,165,370		1,225,723	60,353
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		277,235		181,155	96,080-
		403 OFFICE SERVICES		26,074		26,074	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		305,309		207,229	98,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,801			17,801-
		615 PRINTING CONTRACTS		1,826			1,826-
		633 TRANSPORTATION EXPENDITURES		2,813			2,813-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		72,440			72,440-
		SUBTOTAL FOR BUDGET CODE 6415		2,163,375		1,625,000	538,375-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,376			172,376-
		107 MEDICAL,SURGICAL & LAB SUPPLY		476			476-
		SUBTOTAL FOR SUPPLYS&MATL		172,852			172,852-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,747			27,747-
		SUBTOTAL FOR OTHR SER&CHR		27,747			27,747-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		980			980-
		SUBTOTAL FOR CNTRCTL SVCS		980			980-
		SUBTOTAL FOR BUDGET CODE 6440		201,579			201,579-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	7	14,754,068	6	5,199,694	1- 9,554,374-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,818,473		1,592,260	1,226,213-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		74,650		35,550	39,100-
		109 FUEL OIL		342,000		257,000	85,000-
		117 POSTAGE		137,220		123,500	13,720-
		199 DATA PROCESSING SUPPLIES		87,697		80,278	7,419-
		SUBTOTAL FOR SUPPLYS&MATL		3,460,040		2,088,588	1,371,452-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,340		145,250	93,910
		314 OFFICE FURITURE		280,572		130,696	149,876-
		315 OFFICE EQUIPMENT		213,717		11,525	202,192-
		332 PURCH DATA PROCESSING EQUIPT		91,180		232,915	141,735
		337 BOOKS-OTHER		418,416		8,164	410,252-
		338 LIBRARY BOOKS		137,535		127,500	10,035-
		SUBTOTAL FOR PROPTY&EQUIP		1,192,760		656,050	536,710-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		1,739,472		1,037,340			702,132-
		402	TELEPHONE & OTHER COMMUNICATNS		151,300		75,700			75,600-
		403	OFFICE SERVICES		109,020		56,645			52,375-
		412	RENTALS OF MISC.EQUIP		472,595		261,825			210,770-
		417	ADVERTISING		720,000		313,100			406,900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,491		15,500			2,991-
		454	OVERNIGHT TRVL EXP-SPECIAL		344,787		158,105			186,682-
		456	HIGHER ED STUDENT ASSISTANCE		320,000		37,500			282,500-
		493	FINAN ASSIST COLLEGE STUDENTS		101,250					101,250-
		499	OTHER EXPENSES - GENERAL		10,000					10,000-
			SUBTOTAL FOR OTHER SER&CHR		3,986,915		1,955,715			2,031,200-
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	557,314	1	225,150			332,164-
		612	OFFICE EQUIPMENT MAINTENANCE	3	233,091	3	109,622			123,469-
		613	DATA PROCESSING EQUIPMENT	1	25,072	1	24,625			447-
		615	PRINTING CONTRACTS	1	18,190	1	12,200			5,990-
		619	SECURITY SERVICES	1		1	33,000			33,000
		633	TRANSPORTATION EXPENDITURES		51,450					51,450-
		671	TRAINING PRGM CITY EMPLOYEES		6,710		3,985			2,725-
		676	MAINT & OPER OF INFRASTRUCTURE	1	208,624	1	194,183			14,441-
		683	PROF SERV ENGINEER & ARCHITECT	1	250	1	250			
		684	PROF SERV COMPUTER SERVICES	1	2,750		2,750		1-	
			SUBTOTAL FOR CNTRCTL SVCS	11	1,113,451	10	627,015		1-	486,436-
70			FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		38,900		23,200			15,700-
		720	MISCELLANEOUS AWARDS		197,840		33,000			164,840-
			SUBTOTAL FOR FXD MIS CHGS		236,740		56,200			180,540-
			SUBTOTAL FOR BUDGET CODE 6500	11	9,989,906	10	5,383,568		1-	4,606,338-
			BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		13,099		25,620			12,521
		117	POSTAGE		63,000					63,000-
			SUBTOTAL FOR SUPPLYS&MATL		76,099		25,620			50,479-
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		79,350		75,000			4,350-
		417	ADVERTISING		158,076		195,000			36,924

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		56,475			56,475-
		SUBTOTAL FOR OTHR SER&CHR		293,901		270,000	23,901-
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		468,426		953,427	485,001
		199 DATA PROCESSING SUPPLIES		153,652		153,652	
		SUBTOTAL FOR SUPPLYS&MATL		622,078		1,107,079	485,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140		2,627	2,487
		332 PURCH DATA PROCESSING EQUIPT		592,569		442,569	150,000-
		SUBTOTAL FOR PROPTY&EQUIP		592,709		445,196	147,513-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,083		235,074	141,009-
		402 TELEPHONE & OTHER COMMUNICATNS		78,000		85,362	7,362
		SUBTOTAL FOR OTHR SER&CHR		454,083		320,436	133,647-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		128,927		111,627	17,300-
		676 MAINT & OPER OF INFRASTRUCTURE		2,203		65,663	63,460
		SUBTOTAL FOR CNTRCTL SVCS		131,130		177,290	46,160
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	12,879,906	11	8,186,695	1- 4,693,211-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,059,671		2,674,707	5,384,964-
		106 MOTOR VEHICLE FUEL		16,000		6,500	9,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		328,041		101,261	226,780-
		117 POSTAGE		147,746		93,975	53,771-
		199 DATA PROCESSING SUPPLIES		118,989		23,236	95,753-
		SUBTOTAL FOR SUPPLYS&MATL		8,670,447		2,899,679	5,770,768-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		985,845		189,016	796,829-
		305 MOTOR VEHICLES		24,707		55,213	30,506
		307 MEDICAL,SURGICAL & LAB EQUIP		339,976		69,824	270,152-
		314 OFFICE FURITURE		1,118,774		68,356	1,050,418-
		315 OFFICE EQUIPMENT		1,176,640		89,237	1,087,403-
		319 SECURITY EQUIPMENT		111,414			111,414-
		332 PURCH DATA PROCESSING EQUIPT		1,728,346		185,386	1,542,960-
		337 BOOKS-OTHER		1,063,017		35,584	1,027,433-
		338 LIBRARY BOOKS		226,000		100,000	126,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,774,719		792,616	5,982,103-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,596,689		2,613,975	2,982,714-
		402 TELEPHONE & OTHER COMMUNICATNS		187,417		156,924	30,493-
		403 OFFICE SERVICES		154,932		222,809	67,877-
		414 RENTALS - LAND BLDGS & STRUCTS		13,975,314		10,358,674	3,616,640-
		417 ADVERTISING		1,320,154		245,109	1,075,045-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		195,008		35,613	159,395-
		454 OVERNIGHT TRVL EXP-SPECIAL		242,785		112,139	130,646-
		456 HIGHER ED STUDENT ASSISTANCE		647,400		175,000	472,400-
		493 FINAN ASSIST COLLEGE STUDENTS		129,550		45,334	84,216-
		SUBTOTAL FOR OTHR SER&CHR		22,449,249		13,965,577	8,483,672-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	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	2,430,982	1	408,089		2,022,893-
			612 OFFICE EQUIPMENT MAINTENANCE	3	627,177	3	315,057		312,120-
			613 DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
			615 PRINTING CONTRACTS	1	212,951	1	73,862		139,089-
			619 SECURITY SERVICES	1	520,563	1	211,962		308,601-
			622 TEMPORARY SERVICES		75,881	1	14,994	1	60,887-
			624 CLEANING SERVICES	1		1	10,000		10,000
			633 TRANSPORTATION EXPENDITURES		26,385				26,385-
			652 DAY CARE OF CHILDREN	1	223,783	1	112,308		111,475-
			676 MAINT & OPER OF INFRASTRUCTURE		129,500				129,500-
		SUBTOTAL FOR CNTRCTL SVCS		11	4,272,576	12	1,204,524	1	3,068,052-
70		FXD MIS CHGS	720 MISCELLANEOUS AWARDS		677,472				677,472-
		SUBTOTAL FOR FXD MIS CHGS			677,472				677,472-
		SUBTOTAL FOR BUDGET CODE 6600		11	42,844,463	12	18,862,396	1	23,982,067-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,750		2,300		16,450-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,230				4,230-
			199 DATA PROCESSING SUPPLIES		17,990				17,990-
		SUBTOTAL FOR SUPPLYS&MATL			40,970		2,300		38,670-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		210,514		335,449		124,935
			307 MEDICAL,SURGICAL & LAB EQUIP		69,041		91,785		22,744
			314 OFFICE FURITURE		1,360		726		634-
			315 OFFICE EQUIPMENT		213,518		19,067		194,451-
			332 PURCH DATA PROCESSING EQUIPT		1,508,993		1,024,650		484,343-
			337 BOOKS-OTHER		407,996		43,306		364,690-
			338 LIBRARY BOOKS				101,663		101,663
		SUBTOTAL FOR PROPTY&EQUIP			2,411,422		1,616,646		794,776-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		397,336		616,680		219,344
			403 OFFICE SERVICES				46,869		46,869
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,143				8,143-
		SUBTOTAL FOR OTHR SER&CHR			405,479		663,549		258,070

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		215,787		77,806	137,981-
		SUBTOTAL FOR CNTRCTL SVCS		215,787		77,806	137,981-
		SUBTOTAL FOR BUDGET CODE 6615		3,073,658		2,360,301	713,357-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650	29,659-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	12	46,129,430	13	21,404,347	1 24,725,083-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,584,960		779,851	805,109-
		106 MOTOR VEHICLE FUEL		12,663		8,663	4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		123,322		52,313	71,009-
		109 FUEL OIL				4,530	4,530
		117 POSTAGE		398,344		111,083	287,261-
		199 DATA PROCESSING SUPPLIES		142,543		50,364	92,179-
		SUBTOTAL FOR SUPPLYS&MATL		2,261,832		1,006,804	1,255,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,412		33,938	127,474-
		302 TELECOMMUNICATIONS EQUIPMENT		51,274			51,274-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,188		27,883	21,695
		314 OFFICE FURITURE		384,568		101,531	283,037-
		315 OFFICE EQUIPMENT		190,807		36,623	154,184-
		319 SECURITY EQUIPMENT		77,542			77,542-
		332 PURCH DATA PROCESSING EQUIPT		303,907		39,422	264,485-
		337 BOOKS-OTHER		160,839		4,713	156,126-
		338 LIBRARY BOOKS		161,000		57,516	103,484-
		SUBTOTAL FOR PROPTY&EQUIP		1,497,537		301,626	1,195,911-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,632,976		686,016	946,960-
		402 TELEPHONE & OTHER COMMUNICATNS		164,733		72,732	92,001-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		49,361		37,522		11,839-
			412 RENTALS OF MISC.EQUIP		762		554		208-
			414 RENTALS - LAND BLDGS & STRUCTS		2,192,450		2,015,119		177,331-
			417 ADVERTISING		286,262		173,742		112,520-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,617		5,250		25,367-
			454 OVERNIGHT TRVL EXP-SPECIAL		161,708		99,486		62,222-
			456 HIGHER ED STUDENT ASSISTANCE		375,099		127,055		248,044-
			493 FINAN ASSIST COLLEGE STUDENTS		239,483				239,483-
			SUBTOTAL FOR OTHR SER&CHR		5,133,451		3,217,476		1,915,975-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT		65,270		2,229		63,041-
			607 MAINT & REP MOTOR VEH EQUIP	1	19,251	1	5,463		13,788-
			608 MAINT & REP GENERAL	2	1,339,588	2	289,452		1,050,136-
			612 OFFICE EQUIPMENT MAINTENANCE	1	189,262	1	90,671		98,591-
			613 DATA PROCESSING EQUIPMENT	1	29,478	1	8,943		20,535-
			615 PRINTING CONTRACTS	1	226,939	1	85,407		141,532-
			619 SECURITY SERVICES	1	825,777	1	288,736		537,041-
			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		2,971		10,608		7,637
			684 PROF SERV COMPUTER SERVICES			1	82,355	1	82,355
			SUBTOTAL FOR CNTRCTL SVCS	8	3,231,038	9	1,008,325	1	2,222,713-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		155,509		20,902		134,607-
			732 MISCELLANEOUS AWARDS		1,919				1,919-
			SUBTOTAL FOR FXD MIS CHGS		157,428		20,902		136,526-
			SUBTOTAL FOR BUDGET CODE 6800	8	12,281,286	9	5,555,133	1	6,726,153-
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		31,191		14,385		16,806-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		137,060		347,606	210,546
		337 BOOKS-OTHER		58,327		44,369	13,958-
		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	6,431,729	1 6,674,340-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,350,814		1,092,495	1,258,319-
		106 MOTOR VEHICLE FUEL		12,000		8,003	3,997-
		107 MEDICAL, SURGICAL & LAB SUPPLY		281,256		75,376	205,880-
		109 FUEL OIL		357,000		436,000	79,000
		117 POSTAGE		172,362		113,766	58,596-
		199 DATA PROCESSING SUPPLIES		192,612		123,581	69,031-
		SUBTOTAL FOR SUPPLYS&MATL		3,366,044		1,849,221	1,516,823-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342,226		228,934	113,292-
		302 TELECOMMUNICATIONS EQUIPMENT		61,730			61,730-
		305 MOTOR VEHICLES		36,281		47,313	11,032
		307 MEDICAL, SURGICAL & LAB EQUIP		11,386		16,991	5,605
		314 OFFICE FURITURE		751,602		98,846	652,756-
		315 OFFICE EQUIPMENT		318,795		43,151	275,644-
		319 SECURITY EQUIPMENT		21,748		1,474	20,274-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		793,406		185,093		608,313-
			337 BOOKS-OTHER		173,237		10,041		163,196-
			338 LIBRARY BOOKS		232,283		154,865		77,418-
			SUBTOTAL FOR PROPTY&EQUIP		2,742,694		786,708		1,955,986-
40			400 CONTRACTUAL SERVICES-GENERAL		3,519,420		3,210,204		309,216-
			402 TELEPHONE & OTHER COMMUNICATNS		274,525		148,188		126,337-
			403 OFFICE SERVICES		91,325		88,059		3,266-
			412 RENTALS OF MISC.EQUIP		66,000		50,949		15,051-
			414 RENTALS - LAND BLDGS & STRUCTS		6,000,091		5,788,699		211,392-
			417 ADVERTISING		174,809		22,805		152,004-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		192,652		68,672		123,980-
			454 OVERNIGHT TRVL EXP-SPECIAL		257,686		123,901		133,785-
			456 HIGHER ED STUDENT ASSISTANCE		384,600		66,688		317,912-
			493 FINAN ASSIST COLLEGE STUDENTS		695,283		101,388		593,895-
			SUBTOTAL FOR OTHR SER&CHR		11,656,391		9,669,553		1,986,838-
60			607 MAINT & REP MOTOR VEH EQUIP		15,000		5,913		9,087-
			608 MAINT & REP GENERAL	1	3,698,600	1	459,366		3,239,234-
			612 OFFICE EQUIPMENT MAINTENANCE	1	57,700	1	48,503		9,197-
			613 DATA PROCESSING EQUIPMENT	3	15,511	3	13,562		1,949-
			615 PRINTING CONTRACTS	1	72,264	1	92,811		20,547
			619 SECURITY SERVICES	1	255,157	1	1,139,683		884,526
			622 TEMPORARY SERVICES	1			1,249	1-	1,249
			624 CLEANING SERVICES	2		2	820,092		820,092
			671 TRAINING PRGM CITY EMPLOYEES		2,605,630		157,515		2,448,115-
			SUBTOTAL FOR CNTRCTL SVCS	10	6,719,862	9	2,738,694	1-	3,981,168-
70			700 FIXED CHARGES - GENERAL		28,809		16,672		12,137-
			SUBTOTAL FOR FXD MIS CHGS		28,809		16,672		12,137-
			SUBTOTAL FOR BUDGET CODE 6900	10	24,513,800	9	15,060,848	1-	9,452,952-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		14,526		35,074		20,548
			199 DATA PROCESSING SUPPLIES		122,951		119,460		3,491-
			SUBTOTAL FOR SUPPLYS&MATL		137,477		154,534		17,057
30			300 EQUIPMENT GENERAL		19,644				19,644-
			314 OFFICE FURITURE		54,858		66,241		11,383

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		26,095		60,000		33,905
		332 PURCH DATA PROCESSING EQUIPT		504,738		780,913		276,175
		337 BOOKS-OTHER		13,585				13,585-
		338 LIBRARY BOOKS				30,937		30,937
		SUBTOTAL FOR PROPTY&EQUIP		618,920		938,091		319,171
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		199,941		324,506		124,565
		403 OFFICE SERVICES		2,515		40		2,475-
		SUBTOTAL FOR OTHR SER&CHR		202,456		324,546		122,090
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		15,231		115,061		99,830
		615 PRINTING CONTRACTS				1,697		1,697
		671 TRAINING PRGM CITY EMPLOYEES		763,747		394,902		368,845-
		SUBTOTAL FOR CNTRCTL SVCS		778,978		511,660		267,318-
		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-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	10	26,630,169	9	17,205,929	1-	9,424,240-
		TOTAL FOR COMMUNITY COLLEGE-OTPS	68	292,582,647	65	232,142,322	3-	60,440,325-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,584,609	292,582,647	23,376,142	232,142,322	60,440,325-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		292,582,647		230,142,322	62,440,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,365,492		138,059,372	31,306,120-
OTHER CATEGORICAL		2,133,808		2,500,000	366,192
CAPITAL FUNDS - I.F.A.					
STATE		67,109,811		73,143,065	6,033,254
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		52,857,990		15,524,376	37,333,614-
TOTAL		292,582,647		230,142,322	62,440,325-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	247	178,000	247		3,903,560
		005 FULL TIME PEDAGOGICAL PRSONNEL	916		1,151	235	37,336,362
		SUBTOTAL FOR F/T SALARIED	1,163	178,000	1,398	235	41,239,922
03 UNSALARIED		031 UNSALARIED		3,215,930			62,313,820
		SUBTOTAL FOR UNSALARIED		3,215,930			62,313,820
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					121,129
		047 OVERTIME					102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE					7,845
		SUBTOTAL FOR ADD GRS PAY					231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		54,562,859			96,509,775
		064 ALLOWANCE FOR UNIFORMS					1,249
		065 SOCIAL SECURITY CONTRIBUTIONS		56,697,204			37,143,744
		066 UNEMPLOYMENT INSURANCE		1,020,101			1,022,429
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,746,583			8,378,120
		068 FACULTY WELFARE BENEFITS		10,026,352			10,051,884
		085 AWARDS/EXPENSES-WORKMENS COMP		2,316,167			2,321,452
		SUBTOTAL FOR FRINGE BENES		134,369,266			155,428,653
		SUBTOTAL FOR BUDGET CODE 2430	1,163	137,763,196	1,398	235	262,607,768
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,814,687			3,989,765
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,021,554			1,053,854
		068 FACULTY WELFARE BENEFITS		1,161,857			1,161,857
		SUBTOTAL FOR FRINGE BENES		6,998,098			6,205,476
		SUBTOTAL FOR BUDGET CODE 2431		6,998,098			6,205,476

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		307,000		307,000		
SUBTOTAL FOR UNSALARIED				307,000		307,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110		
SUBTOTAL FOR AMT TO SCHED				2,206,110		2,206,110		
SUBTOTAL FOR BUDGET CODE 2440				2,513,110		2,513,110		
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		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			1,166	147,608,052	1,401	271,660,002	235 124,051,950	
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,864,234	13	1,000,000	2,864,234-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	5,811,224	41	6,808,975	997,751	
SUBTOTAL FOR F/T SALARIED				54	9,675,458	54	7,808,975	1,866,483-
03 UNSALARIED		031 UNSALARIED		1,618,367			1,618,367-	
SUBTOTAL FOR UNSALARIED					1,618,367		1,618,367-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		28			28-	
SUBTOTAL FOR ADD GRS PAY					28		28-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600-	
SUBTOTAL FOR FRINGE BENES					600		600-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6200			54	11,294,453	54	7,808,975	3,485,478-
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-
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		1,779			1,779-
SUBTOTAL FOR UNSALARIED				1,779			1,779-
SUBTOTAL FOR BUDGET CODE 6240				1,779			1,779-
TOTAL FOR NEW COMMUNITY COLLEGE			54	11,321,232	54	7,808,975	3,512,257-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	7,138,074	271	6,516,134	621,940-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	50,635,671	421	49,440,316	1,195,355-
SUBTOTAL FOR F/T SALARIED			692	57,773,745	692	55,956,450	1,817,295-
03 UNSALARIED		031 UNSALARIED		9,286,007		5,836,961	3,449,046-
SUBTOTAL FOR UNSALARIED				9,286,007		5,836,961	3,449,046-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		113,809		33,809	80,000-
		042 LONGEVITY DIFFERENTIAL		33,270		11,270	22,000-
		043 SHIFT DIFFERENTIAL		151,581		105,358	46,223-
		045 HOLIDAY PAY		100,200		34,190	66,010-
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		1,003,100		169,045	834,055-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		056 EARLY RET.TERMINAL LEAVE.....		518,589		518,589	
SUBTOTAL FOR ADD GRS PAY				1,957,620		909,332	1,048,288-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,317		2,317		19,000-	
		SUBTOTAL FOR FRINGE BENES		21,317		2,317		19,000-	
		SUBTOTAL FOR BUDGET CODE 6300	692	69,038,689	692	62,705,060		6,333,629-	
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	
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		401,612		172,000		229,612-	
		SUBTOTAL FOR UNSALARIED		401,612		172,000		229,612-	
		SUBTOTAL FOR BUDGET CODE 6315		401,612		172,000		229,612-	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,726				3,726-	
		SUBTOTAL FOR F/T SALARIED		3,726				3,726-	
		SUBTOTAL FOR BUDGET CODE 6340		3,726				3,726-	
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	73,972,668	692	63,254,193	30-	10,718,475-	
			573						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	58,455,754	527	47,266,456	11,189,298-
		SUBTOTAL FOR F/T SALARIED	767	71,955,754	767	60,766,456	11,189,298-
03 UNSALARIED		031 UNSALARIED		8,240,977		5,222,610	3,018,367-
		SUBTOTAL FOR UNSALARIED		8,240,977		5,222,610	3,018,367-
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	
		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	80,589,810	767	66,383,090	14,206,720-
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	234,855	3	235,755	900
		SUBTOTAL FOR F/T SALARIED	5	308,189	5	309,089	900
03 UNSALARIED		031 UNSALARIED		437,086		638,329	201,243
		SUBTOTAL FOR UNSALARIED		437,086		638,329	201,243
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
		049 BACKPAY - PRIOR YEARS		1,143			1,143-
		SUBTOTAL FOR ADD GRS PAY		1,224		81	1,143-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		219,200		223,000	3,800
SUBTOTAL FOR UNSALARIED				219,200		223,000	3,800
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,930		1,000	1,930-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,870		1,000	1,870-
SUBTOTAL FOR FRINGE BENES				5,800		2,000	3,800-
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		57,566			57,566-
SUBTOTAL FOR UNSALARIED				57,566			57,566-
SUBTOTAL FOR BUDGET CODE 6440				57,566			57,566-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	81,774,223	772	67,710,937	14,063,286-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,370,472	305	13,977,451	393,021-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	46,278,949	537	45,560,907	718,042-
SUBTOTAL FOR F/T SALARIED			842	60,649,421	842	59,538,358	1,111,063-
03 UNSALARIED		031 UNSALARIED		23,817,546		6,519,351	17,298,195-
SUBTOTAL FOR UNSALARIED				23,817,546		6,519,351	17,298,195-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		046	TERMINAL LEAVE		30,000		30,000	
		047	OVERTIME		940,021		300,084	639,937-
		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			1,983,346		1,382,329	601,017-
06		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	86,480,906	842	67,450,131	19,030,775-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03		031	UNSALARIED		3,182,000		2,479,355	702,645-
		SUBTOTAL FOR UNSALARIED			3,182,000		2,479,355	702,645-
06		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			3,392,000		2,534,855	857,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03		031	UNSALARIED		156,391		266,000	109,609
		SUBTOTAL FOR UNSALARIED			156,391		266,000	109,609
		SUBTOTAL FOR BUDGET CODE 6515			156,391		266,000	109,609
BUDGET CODE: 6530 SPECIAL PROGRAMS								
03		031	UNSALARIED		23,981		133,771	109,790
		SUBTOTAL FOR UNSALARIED			23,981		133,771	109,790
06		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		64,956			64,956-
		SUBTOTAL FOR F/T SALARIED		64,956			64,956-
03 UNSALARIED		031 UNSALARIED		1,026,347			1,026,347-
		SUBTOTAL FOR UNSALARIED		1,026,347			1,026,347-
04 ADD GRS PAY		045 HOLIDAY PAY		950			950-
		SUBTOTAL FOR ADD GRS PAY		950			950-
		SUBTOTAL FOR BUDGET CODE 6540		1,092,253			1,092,253-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	91,145,531	842	70,400,986	20,744,545-
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	47,502,366	642	79,090,096	31,587,730
		SUBTOTAL FOR F/T SALARIED	969	63,880,477	969	95,468,207	31,587,730
03 UNSALARIED		031 UNSALARIED		24,337,658		7,383,484	16,954,174-
		SUBTOTAL FOR UNSALARIED		24,337,658		7,383,484	16,954,174-
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		126,500		4,278	122,222-
		SUBTOTAL FOR FRINGE BENES		126,500		4,278	122,222-
		SUBTOTAL FOR BUDGET CODE 6600	969	88,977,513	969	103,488,847	14,511,334
			577				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		293,192		484,300	191,108
		005 FULL TIME PEDAGOGICAL PRSONNEL		354,858		348,252	6,606-
		SUBTOTAL FOR F/T SALARIED		648,050		832,552	184,502
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		117,344			117,344-
		065 SOCIAL SECURITY CONTRIBUTIONS		55,858			55,858-
		SUBTOTAL FOR FRINGE BENES		173,202			173,202-
		SUBTOTAL FOR BUDGET CODE 6615		1,015,976		913,699	102,277-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,264			4,264-
		SUBTOTAL FOR F/T SALARIED		4,264			4,264-
		SUBTOTAL FOR BUDGET CODE 6640		4,264			4,264-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33				33-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	6,004,281			27-
		SUBTOTAL FOR F/T SALARIED	60	6,004,281			60-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		650,000			650,000-
		SUBTOTAL FOR UNSALARIED		650,000			650,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		160,000			160,000-
		SUBTOTAL FOR FRINGE BENES		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE 6647	60	6,814,281		60-	6,814,281-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,029	97,606,034	969	105,199,546	60- 7,593,512
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	5,321,094	4,714,216-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	25,763,866	323	14,385,535	11,378,331-
		SUBTOTAL FOR F/T SALARIED	513	35,799,176	513	19,706,629	16,092,547-
03 UNSALARIED		031 UNSALARIED		9,150,704		1,344,590	7,806,114-
		SUBTOTAL FOR UNSALARIED		9,150,704		1,344,590	7,806,114-
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		29,096		20,909	8,187-
		056 EARLY RET. TERMINAL LEAVE.....		100,517		100,517	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		511,455		470,098	41,357-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200			200-
		SUBTOTAL FOR AMT TO SCHED		200			200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,920		17,320	600-
		SUBTOTAL FOR FRINGE BENES		17,920		17,320	600-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6800			513	45,479,455	513	21,538,637	23,940,818-
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		205,663			205,663-
SUBTOTAL FOR UNSALARIED				205,663			205,663-
SUBTOTAL FOR BUDGET CODE 6840				205,663			205,663-
TOTAL FOR HOSTOS COMMUNITY COLL			513	46,703,982	513	22,351,637	24,352,345-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	17,929,513	258	16,024,353	1,905,160-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	55,875,598	570	52,279,671	3,595,927-
SUBTOTAL FOR F/T SALARIED			828	73,805,111	828	68,304,024	5,501,087-
			580				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		14,247,854		4,120,523		10,127,331-	
		SUBTOTAL FOR UNSALARIED		14,247,854		4,120,523		10,127,331-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,319		6,136		20,183-	
		042 LONGEVITY DIFFERENTIAL		133,714		21,834		111,880-	
		043 SHIFT DIFFERENTIAL		137,334		27,676		109,658-	
		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		583,192		101,212		481,980-	
		049 BACKPAY - PRIOR YEARS		31,314		14,313		17,001-	
		055 SALARY ADJUSTMENTS LABOR RSRVE				155		155	
		056 EARLY RET. TERMINAL LEAVE.....				28,479		28,479	
		SUBTOTAL FOR ADD GRS PAY		965,873		233,716		732,157-	
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		264,361		235,190		29,171-	
		SUBTOTAL FOR BUDGET CODE 6900	828	89,283,199	828	72,893,453		16,389,746-	
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03		UNSALARIED							
		031 UNSALARIED		377,941					377,941-
		SUBTOTAL FOR UNSALARIED		377,941					377,941-
		SUBTOTAL FOR BUDGET CODE 6940		377,941					377,941-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	93,306,309	828	76,531,622			16,774,687-
TOTAL FOR COMMUNITY COLLEGE PS			5,926	643,438,031	6,071	684,917,898	145		41,479,867

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,926	643,438,031	6,071	684,917,898	41,479,867
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,846	643,438,031	5,991	684,917,898	41,479,867

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		473,531,210		523,117,743	49,586,533
OTHER CATEGORICAL		12,070,442		675,130	11,395,312-
CAPITAL FUNDS - I.F.A.					
STATE		157,836,379		161,125,025	3,288,646
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		643,438,031		684,917,898	41,479,867

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET 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	STATIONARY ENGINEER (CUNY	D 463	04915	102,751-102,751	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	04916	113,380-121,492	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	2	141,733
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	6	537,138
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	3	268,569
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	IT SUPPORT ASSISTANT	D 464	04865	29,193- 44,817	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	15	539,361
1141	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	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	IT ASSISTANT	D 468	04875	46,528- 77,775	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	10	1,049,637
1159	STATIONARY ENGINEER (CUNY	D 464	04915	102,751-102,751	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 (CUNY)	D 464	04899	76,204- 76,204	4	304,816
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET 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 (CUNY)	D 464	04909	52,687- 56,078	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	21	1,028,444
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	10	837,591
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	2	193,098
1206	OILER (CUNY)	D 463	04891	96,549- 96,549	1	96,549
1210	OILER (CUNY)	D 466	04891	96,549- 96,549	12	1,158,589
1212	OILER (CUNY)	D 468	04891	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	3	173,037
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	3	149,272
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	42,518- 61,936	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	42,518- 61,936	1	58,392
1243	CUNY BROADCAST ASSOCIATE	D 466	04992	59,913- 76,252	1	53,020
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	42,518- 61,936	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	4	261,835
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	10	373,531

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	110,412
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	84,744
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	81,686
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	8	546,888
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	4	255,780
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	319,464
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	6	319,464
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	9	481,137
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	5	267,556
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	3	163,740
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	1	56,819
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	51,429
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	3	88,138

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	155,899
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	3	113,943
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	75,962
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	88,523
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	23,776- 41,186	10	341,722
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	26,714- 46,278	71	2,279,546
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	26,714- 46,278	71	2,362,905
1386	CUNY OFFICE ASSISTANT	D 465	04802	26,714- 46,278	62	2,000,093
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	26,714- 46,278	81	2,626,860
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	26,714- 46,278	52	1,735,699
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	26,714- 46,278	69	2,265,274
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	4	118,756
1394	UNIVERSITY ARCHITECT	D 464	04822	73,986- 98,563	1	66,136
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	2	99,816
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-196,574	1	111,000
1399	COMPUTER SYSTEMS MANAGER	D 468	04973	45,758-196,574	1	71,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 39,394	24	735,037
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	73,000
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	3	190,510
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	2	62,070
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	22	796,934

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1420	CAMPUS PEACE OFFICER (CUN D	463	04844	31,438- 42,517	22	841,514
1421	CAMPUS PEACE OFFICER (CUN D	466	04844	31,438- 42,517	75	2,740,758
1422	CAMPUS PEACE OFFICER (CUN D	469	04844	31,438- 42,517	24	909,003
1423	CAMPUS PEACE OFFICER (CUN D	464	04844	31,438- 42,517	31	1,273,201
1425	COLLEGE SECURITY SPECIALI D	469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI D	465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR D	464	04979	86,620-140,902	1	103,000
1428	COLLEGE SECURITY DIRECTOR D	468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR D	463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR D	469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR D	466	04979	86,620-140,902	1	120,000
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
1437	CAMPUS PEACE OFFICER (CUN D	462	04844	31,438- 42,517	2	78,755
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	28	1,153,808
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
1461	CAMPUS PEACE OFFICER (CUN D	466	04844	31,438- 42,517	5	149,665
1468	CUSTODIAL SUPERVISOR (CUN D	464	04862	28,782- 42,330	6	183,921
1471	ASSISTANT PRINCIPAL CUSTO D	468	80560	36,271- 58,590	1	39,399
1473	EOC CUSTODIAL SUPERVISOR D	463	04864	28,782- 42,330	1	28,520
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	189,747
1489	COLLEGE PRINT SHOP ASSIST D	463	04805	32,770- 46,822	1	28,090
1490	COLLEGE PRINT SHOP ASSIST D	468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER D	464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI D	469	04823	49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN D	469	04862	28,782- 42,330	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	9	292,757
1501	UNIVERSITY ENGINEER TECH D	469	04827	30,215- 42,310	2	82,073

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	116,694
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	4	150,702
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,023- 46,752	5	187,034
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,023- 46,752	9	350,872
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	61	1,828,301
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	66	1,963,293
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	49	1,451,145
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	16	732,837
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	14	638,513
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	9	431,332
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	41,129- 62,570	22	1,038,936
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	41,129- 62,570	30	1,387,909
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	77,107
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	3	91,671
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	20	574,489
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	334,813
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	35	1,031,877
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	13	349,015
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	19	548,523
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1598	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 39,394	30	875,181
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	11	751,972
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
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMODATIONS	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	53,842
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	2	94,284
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	12	1,050,182
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	22	803,852
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	6	216,591
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1880	PROJECT MANAGER	D 466	04819	89,884-103,953	1	54,079
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					1,894	84,498,083
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	5	454,983
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	1	62,306
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	27	2,895,630
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	36	3,773,720

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	37	3,697,376
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	33	3,581,252
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	35	3,562,203
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	46	4,923,781
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	85,356
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	12	1,329,590
1848	PROFESSOR	D 462	04108	66,799-109,674	2	191,427
1849	PROFESSOR	D 463	04108	66,799-109,674	66	6,792,723
1850	PROFESSOR	D 464	04108	66,799-109,674	65	6,768,319
1851	PROFESSOR	D 465	04108	66,799-109,674	65	6,599,554
1852	PROFESSOR	D 466	04108	66,799-109,674	101	10,508,919
1853	PROFESSOR	D 468	04108	66,799-109,674	30	3,202,701
1854	PROFESSOR	D 469	04108	66,799-109,674	88	9,115,243
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	9	583,299
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	11	645,075
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	47	2,376,078
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	11	648,176
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	2	106,640
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	383,566
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	8	482,118
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	80	6,906,430
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	89	7,756,703
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	45	3,850,123
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	91	8,014,231
1934	PROFESSOR	D 468	04108	66,799-109,674	35	2,965,006
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	93	7,728,097
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	14	1,133,887
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	36	3,098,536
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	46	3,847,366
1945	HE ASSOC	D 465	04075	55,602- 96,635	62	4,807,819
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	45	3,609,861
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	31	2,604,422
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	69	5,745,492
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	6,686,897
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	147	10,596,466
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	142	10,078,303
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	258	18,334,317
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	89	6,314,037
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	156	10,657,823

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	20	1,503,889
1990	HIGHER EDUCATION ASSISTAN	D 462	04099	42,873- 81,645	22	1,384,109
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	53	3,701,292
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	59	3,807,684
1995	HE ASST	D 465	04099	42,873- 81,645	61	3,737,889
1996	HE ASST	D 466	04099	42,873- 81,645	92	5,852,844
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	59	3,368,934
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	82	5,199,042
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
2009	ASSOCIATE DEAN	D 462	04320	77,121-153,088	1	134,000
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	953,342
2039	EOC LECTURER	D 463	04655	41,435- 74,907	2	149,814
2040	LECTURER	D 463	04096	41,435- 74,907	63	3,914,692
2041	LECTURER	D 464	04096	41,435- 74,907	79	4,907,225
2042	LECTURER	D 465	04096	41,435- 74,907	76	4,713,343
2043	LECTURER	D 466	04096	41,435- 74,907	60	3,900,105
2044	LECTURER	D 468	04096	41,435- 74,907	30	1,997,158
2045	LECTURER	D 469	04096	41,435- 74,907	50	3,362,768
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	294,877
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	143,450
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	7	404,321
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	356,611
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	36	2,107,406
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	46	1,987,462
2058	ASST TO HEO	D 465	04017	35,576- 69,846	55	2,618,901
2059	ASST TO HEO	D 466	04017	35,576- 69,846	71	3,321,203
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	33	1,480,141
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	64	3,306,493
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	12	596,471
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	9	541,656
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	21	1,269,175
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	16	917,968
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	13	818,831
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	4	237,634
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	9	566,701
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	7	510,600
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	209,692
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	96,924

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	113,725
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	13	659,641
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	20	988,633
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	17	901,403
2097	COLLEGE LAB TECHNICIAN	D 466	04058	35,723- 55,492	21	1,082,407
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	10	542,638
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	20	1,033,415
2105	LECTURER	D 462	04096	41,435- 74,907	2	123,557
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	3	325,000
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	2	226,590
2209	DEAN	D 465	04314	88,721-175,932	2	279,560
2210	DEAN	D 464	04314	88,721-175,932	3	380,000
2213	DEAN	D 462	04314	88,721-175,932	1	140,000
2214	DEAN	D 463	04314	88,721-175,932	3	425,710
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	1	143,803
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
2223	ASSISTANT ADMINISTRATOR	D 465	04723	67,089-133,222	1	121,500
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	3	478,385
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	6	965,304
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	6	840,000
2237	PRESIDENT	D 463	04319	134,910-300,000	1	300,000
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	4	568,487
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
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	2	236,000
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	120,000
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	48,909
SUBTOTAL FOR OBJECT 005					3,857	295,831,894

POSITION SCHEDULE FOR U/A 002	5,751	380,329,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	240	15,871,882
TOTAL FOR U/A 002	5,991	396,201,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		499,911		690,880	190,969
		107 MEDICAL,SURGICAL & LAB SUPPLY		879		879	
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		753,060		944,029	190,969
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		116,259		4,857	111,402-
		402 TELEPHONE & OTHER COMMUNICATNS		3,502		3,502	
		403 OFFICE SERVICES		845		845	
	856001	42C HEAT LIGHT & POWER		274,393		394,076	119,683
		SUBTOTAL FOR OTHR SER&CHR		394,999		403,280	8,281
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	50,651	2	8,005	42,646-
		612 OFFICE EQUIPMENT MAINTENANCE	1	34,127	1	1,560	32,567-
		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	95,509	6	20,296	75,213-
		SUBTOTAL FOR BUDGET CODE 7000	6	1,252,150	6	1,373,833	121,683
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,252,150	6	1,373,833	121,683
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,252,150	6	1,373,833	121,683

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,393	1,252,150	394,076	1,373,833	121,683
FINANCIAL PLAN SAVINGS APPROPRIATION		1,252,150		1,373,833	121,683

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,152,150		1,273,833	121,683
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,252,150		1,373,833	121,683

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
SUBTOTAL FOR F/T SALARIED			222	9,289,525	222	9,289,525			
03 UNSALARIED		031 UNSALARIED		2,540,616		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			

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,807,238	14,807,238	

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTANT (LEVEL D	470	04801	29,463- 60,591	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	OILER (CUNY)	D 470	04891	96,549- 96,549	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	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	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
SUBTOTAL FOR OBJECT 001					23	1,082,309
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0876	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	1	55,438
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	326,703
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,154,978
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	497,104
2010	TEACHER	D 470	04140	43,214-100,049	80	5,566,996
2011	ASSISTANT TEACHER	D 470	04603	21,225- 23,747	12	260,470
2083	HCCS SR COLLEGE LAB TECH	D 470	04724	32,138- 78,514	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	28	1,734,777
SUBTOTAL FOR OBJECT 005					146	10,026,526

POSITION SCHEDULE FOR U/A 004					169	11,108,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,418,103
TOTAL FOR U/A 004					221	14,526,938

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,148	658,245,269	6,293	699,725,136	41,479,867
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,067	658,245,269	6,212	699,725,136	41,479,867

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	486,628,278	536,214,811	49,586,533
OTHER CATEGORICAL	12,080,612	685,300	11,395,312-
CAPITAL FUNDS - I.F.A.			
STATE	159,536,379	162,825,025	3,288,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 658,245,269 699,725,136 41,479,867

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,859,002	328,834,797	23,770,218	268,516,155	60,318,642-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		328,834,797		266,516,155	62,318,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		170,517,642		139,333,205	31,184,437-
OTHER CATEGORICAL		2,133,808		2,500,000	366,192
CAPITAL FUNDS - I.F.A.					
STATE		102,209,811		108,243,065	6,033,254
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		52,857,990		15,524,376	37,333,614-
TOTAL		328,834,797		266,516,155	62,318,642-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,148	658,245,269	6,293	699,725,136	41,479,867
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,067	658,245,269	6,212	699,725,136	41,479,867
OTPS					
TOTALS FOR OPERATING BUDGET		328,834,797		268,516,155	60,318,642-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		328,834,797		266,516,155	62,318,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,148	987,080,066	6,293	968,241,291	18,838,775-
FINANCIAL PLAN SAVINGS	81-		81-	2,000,000-	2,000,000-
APPROPRIATION	6,067	987,080,066	6,212	966,241,291	20,838,775-
FUNDING					
CITY		657,145,920		675,548,016	18,402,096
OTHER CATEGORICAL		14,214,420		3,185,300	11,029,120-
CAPITAL FUNDS - I.F.A.					
STATE		261,746,190		271,068,090	9,321,900
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		52,857,990		15,524,376	37,333,614-
TOTAL FUNDING		987,080,066		966,241,291	20,838,775-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	2,145,254	25,371
SUBTOTAL FOR F/T SALARIED			27	2,119,883	27	2,145,254	25,371
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	2,509,671	29,419
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	4,125,033	36,795
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,993,197	123	6,141,109	147,912
SUBTOTAL FOR F/T SALARIED			123	5,993,197	123	6,141,109	147,912
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	5,994,197	123	6,142,109	147,912
			605				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	5,994,197	123	6,142,109	147,912
TOTAL FOR CCRB-PS		170	10,082,435	170	10,267,142	184,707

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	10,082,435	170	10,267,142	184,707
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,531,252	180	11,645,742	1,114,490

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

10,531,252

11,645,742

1,114,490

TOTAL

10,531,252

11,645,742

1,114,490

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	51,757-222,342	2	259,561
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	51,757-222,342	1	190,000
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	51,757-222,342	2	164,024
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	51,757-222,342	13	1,167,103
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-222,342	5	472,831
1800	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	67	2,607,643
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	21	1,085,157
2000	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	9	549,513
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	67,515- 86,107	9	686,148
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	51,757-222,342	6	566,539
2150	COMMUNITY COORDINATOR	D 054	56058	52,322- 74,049	3	159,509
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	ADMINISTRATIVE PUBLIC INF	D 054	10033	51,757-222,342	1	86,275
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 56,249	4	166,280
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 98,853	2	165,092
SUBTOTAL FOR OBJECT 001					149	8,552,949

POSITION SCHEDULE FOR U/A 001					149	8,552,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	1,779,473
TOTAL FOR U/A 001					180	10,332,422

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		10,675		10,000		675-
		100	SUPPLIES + MATERIALS - GENERAL		48,168		205,326		157,158
		101	PRINTING SUPPLIES		1,923				1,923-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		480		1,200		720
		106	MOTOR VEHICLE FUEL		400		2,000		1,600
		110	FOOD & FORAGE SUPPLIES		1,052		3,000		1,948
		117	POSTAGE		25,630		25,000		630-
		199	DATA PROCESSING SUPPLIES		22,591		20,000		2,591-
			SUBTOTAL FOR SUPPLYS&MATL		112,419		266,526		154,107
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,539				1,539-
			314 OFFICE FURITURE		17,452		5,000		12,452-
			315 OFFICE EQUIPMENT		71				71-
			332 PURCH DATA PROCESSING EQUIPT		43,987		6,176		37,811-
			337 BOOKS-OTHER		38,909		32,000		6,909-
			SUBTOTAL FOR PROPTY&EQUIP		101,958		43,176		58,782-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		104,931		129,931		25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		86,829		50,000		36,829-
			403 OFFICE SERVICES		5,113		5,619		506
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,210,833		2,210,833		
			412 RENTALS OF MISC.EQUIP		3,631		20,000		16,369
			414 RENTALS - LAND BLDGS & STRUCTS		10,000				10,000-
			417 ADVERTISING		2,364		1,800		564-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,430		7,000		2,430-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,420		8,000		2,580
			SUBTOTAL FOR OTHR SER&CHR		2,448,551		2,443,183		5,368-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,000	1	25,000		9,000-
			608 MAINT & REP GENERAL			6	4,997	6	4,997
			613 DATA PROCESSING EQUIPMENT	3	11,328	3	3,712		7,616-
			615 PRINTING CONTRACTS	2	27,725	2	30,000		2,275
			622 TEMPORARY SERVICES	5	113,221	5	15,000		98,221-
			624 CLEANING SERVICES	2	69,404	2	25,950		43,454-
			671 TRAINING PRGM CITY EMPLOYEES			2	2,456	2	2,456
			682 PROF SERV LEGAL SERVICES	1	9,040	1	6,000		3,040-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,242			1-	1,242-
		686 PROF SERV OTHER	1	5,060	1	6,000		940
		SUBTOTAL FOR CNTRCTL SVCS	16	271,020	23	119,115	7	151,905-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,802		1,500		5,302-
		856001 79D TRAINING CITY EMPLOYEES		2,750				2,750-
		SUBTOTAL FOR FXD MIS CHGS		9,552		1,500		8,052-
		SUBTOTAL FOR BUDGET CODE 2000	16	2,943,500	23	2,873,500	7	70,000-
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	2,943,500	23	2,902,500	7	41,000-
		TOTAL FOR CCRB-OTPS	16	2,943,500	23	2,902,500	7	41,000-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	10,082,435	170	10,267,142	184,707
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,531,252	180	11,645,742	1,114,490

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,531,252	11,645,742	1,114,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,531,252	11,645,742	1,114,490
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,689	2,943,500	2,360,764	2,902,500	41,000-
FINANCIAL PLAN SAVINGS		142,155		528,513	386,358
APPROPRIATION		3,085,655		3,431,013	345,358

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,085,655	3,431,013	345,358
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,085,655	3,431,013	345,358
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	170	10,082,435	170	10,267,142	184,707
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,531,252	180	11,645,742	1,114,490
OTPS					
TOTALS FOR OPERATING BUDGET		2,943,500		2,902,500	41,000-
FINANCIAL PLAN SAVINGS		142,155		528,513	386,358
APPROPRIATION		3,085,655		3,431,013	345,358
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	170	13,025,935	170	13,169,642	143,707
FINANCIAL PLAN SAVINGS	8	590,972	10	1,907,113	1,316,141
APPROPRIATION	178	13,616,907	180	15,076,755	1,459,848
FUNDING					
CITY		13,616,907		15,076,755	1,459,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,616,907		15,076,755	1,459,848

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
03 UNSALARIED		031 UNSALARIED					449,204	449,204
SUBTOTAL FOR UNSALARIED							449,204	449,204
SUBTOTAL FOR BUDGET CODE 1504							449,204	449,204
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		5,399,084	449,204
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15		1,553,743	
		004 FULL TIME UNIFORMED PERSONNEL	203	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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		926,046					926,046-
		SUBTOTAL FOR ADD GRS PAY		926,046					926,046-
		SUBTOTAL FOR BUDGET CODE 0012		926,046					926,046-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,890,776		7,702,500			18,188,276-
		SUBTOTAL FOR ADD GRS PAY		25,890,776		7,702,500			18,188,276-
		SUBTOTAL FOR BUDGET CODE 0013		25,890,776		7,702,500			18,188,276-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		435,474					435,474-
		SUBTOTAL FOR ADD GRS PAY		442,974		7,500			435,474-
		SUBTOTAL FOR BUDGET CODE 0015		442,974		7,500			435,474-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		1,674,840					1,674,840-
		048 OVERTIME UNIFORM FORCES		3,973,424					3,973,424-
		SUBTOTAL FOR ADD GRS PAY		5,648,264					5,648,264-
		SUBTOTAL FOR BUDGET CODE 0017		5,648,264					5,648,264-
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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-
		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	824,135,574	272	762,956,658		61,178,916-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
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-
			618				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,433,083	175	11,433,083	
		SUBTOTAL FOR F/T SALARIED	195	12,108,025	195	12,108,025	
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	13,089,694	195	13,089,694	
		TOTAL FOR TENTH PRECINCT	195	13,089,694	195	13,089,694	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537	
		004 FULL TIME UNIFORMED PERSONNEL	296	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	
			620				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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
			621				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTEENTH PRECINCT			207	13,308,273	207	13,408,273	100,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305	
		SUBTOTAL FOR F/T SALARIED	357	21,653,247	357	21,653,247	
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
		SUBTOTAL FOR UNSALARIED		20,373		20,373	
		SUBTOTAL FOR BUDGET CODE 0180	357	21,673,620	357	21,673,620	
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798	
		SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962	
03 UNSALARIED		031 UNSALARIED		158,080		208,080	50,000
		SUBTOTAL FOR UNSALARIED		158,080		208,080	50,000
		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-
			623				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19		640,286
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223		13,189,235
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242		13,829,521
03 UNSALARIED		031 UNSALARIED		362,456			362,456
		SUBTOTAL FOR UNSALARIED		362,456			362,456
		SUBTOTAL FOR BUDGET CODE 0230	242	14,191,977	242		14,191,977
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,191,977	242		14,191,977
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19		852,219
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185		11,027,686
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204		11,879,905
03 UNSALARIED		031 UNSALARIED		212,043			212,043
		SUBTOTAL FOR UNSALARIED		212,043			212,043
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000			726,000
		SUBTOTAL FOR ADD GRS PAY		726,000			726,000
		SUBTOTAL FOR BUDGET CODE 0240	204	12,817,948	204		12,817,948
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,817,948	204		12,817,948
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418			
		004 FULL TIME UNIFORMED PERSONNEL	210	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			
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 PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637			
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054			
		SUBTOTAL FOR F/T SALARIED	174	11,101,691	174	11,101,691			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
		SUBTOTAL FOR UNSALARIED		212,074		212,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000			
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000			
		SUBTOTAL FOR BUDGET CODE 0260	174	12,091,765	174	12,091,765			
		TOTAL FOR TWENTY SIXTH PRECINCT	174	12,091,765	174	12,091,765			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465			
		SUBTOTAL FOR F/T SALARIED	209	14,080,168	209	14,080,168			
03 UNSALARIED		031 UNSALARIED		359,070		211,070			148,000-
		SUBTOTAL FOR UNSALARIED		359,070		211,070			148,000-
		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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
		SUBTOTAL FOR UNSALARIED		418,664		418,664			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	16,542,361	270	16,542,361			
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,542,361	270	16,542,361			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	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
			627						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498	
		004 FULL TIME UNIFORMED PERSONNEL	311	16,309,623	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 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176	
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108	
03 UNSALARIED		031 UNSALARIED		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 FOURTY 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	
			628				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	221	13,841,000	221	13,841,000			
		SUBTOTAL FOR F/T SALARIED	238	14,517,528	238	14,517,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	14,733,463	238	14,733,463			
		TOTAL FOR FORTY SECOND PRECINCT	238	14,733,463	238	14,733,463			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376			
		SUBTOTAL FOR F/T SALARIED	341	18,644,853	341	18,644,853			
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
		SUBTOTAL FOR UNSALARIED		609,365		609,365			
		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			
			629						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,387,284	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	
			630				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	16,017,779	262	14,998,779	1,019,000-
		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	
			631				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			223	16,216,706	223	16,216,706			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	16,592,091	223	16,592,091			
TOTAL FOR FORTY NINTH PRECINCT			223	16,592,091	223	16,592,091			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,691,760	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
			632						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			327	40,784,147	327	42,784,147	2,000,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,140,798	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	11,527,325	194	10,960,325	567,000-
		SUBTOTAL FOR F/T SALARIED	209	12,169,098	209	11,602,098	567,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532	
		SUBTOTAL FOR UNSALARIED		596,532		596,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	209	13,531,630	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 PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909	
		SUBTOTAL FOR F/T SALARIED	194	11,193,941	194	11,193,941	
03 UNSALARIED		031 UNSALARIED		580,956		580,956	
		SUBTOTAL FOR UNSALARIED		580,956		580,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000	
		SUBTOTAL FOR BUDGET CODE 0620	194	12,465,897	194	12,465,897	
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,465,897	194	12,465,897	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093	
SUBTOTAL FOR F/T SALARIED			181	11,267,654	181	11,267,654	
03 UNSALARIED		031 UNSALARIED		623,645		623,645	
SUBTOTAL FOR UNSALARIED				623,645		623,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
SUBTOTAL FOR ADD GRS PAY				657,000		657,000	
SUBTOTAL FOR BUDGET CODE 0630			181	12,548,299	181	12,548,299	
TOTAL FOR SIXTY THIRD PRECINCT			181	12,548,299	181	12,548,299	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	265	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	
			635				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959			
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072			
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
		SUBTOTAL FOR UNSALARIED		705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000			
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195	13,564,778			
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,564,778	195	13,564,778			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINC									
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 PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
			636						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912			
03 UNSALARIED		031 UNSALARIED		389,725		389,725			
SUBTOTAL FOR UNSALARIED				389,725		389,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
SUBTOTAL FOR ADD GRS PAY				627,000		627,000			
SUBTOTAL FOR BUDGET CODE 0680			172	11,499,637	172	11,499,637			
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,499,637	172	11,499,637			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136			
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787			
SUBTOTAL FOR F/T SALARIED			186	11,763,923	186	11,763,923			
03 UNSALARIED		031 UNSALARIED		379,669		379,669			
SUBTOTAL FOR UNSALARIED				379,669		379,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
SUBTOTAL FOR ADD GRS PAY				786,000		786,000			
SUBTOTAL FOR BUDGET CODE 0690			186	12,929,592	186	12,929,592			
TOTAL FOR SIXTY NINTH PRECINCT			186	12,929,592	186	12,929,592			
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			
			637						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		296,132		296,132		
		SUBTOTAL FOR UNSALARIED		296,132		296,132		
		SUBTOTAL FOR BUDGET CODE 0700	386	16,256,833	386	16,256,833		
		TOTAL FOR SEVENTIETH PRECINCT	386	16,256,833	386	16,256,833		
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT								
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348		
		004 FULL TIME UNIFORMED PERSONNEL	257	13,248,517	257	13,248,517		
		SUBTOTAL FOR F/T SALARIED	276	14,142,865	276	14,142,865		
03 UNSALARIED		031 UNSALARIED		228,060		228,060		
		SUBTOTAL FOR UNSALARIED		228,060		228,060		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000		
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000		
		SUBTOTAL FOR BUDGET CODE 0710	276	15,385,925	276	15,385,925		
		TOTAL FOR SEVENTY FIRST PRECINCT	276	15,385,925	276	15,385,925		
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658		
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851		
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509		
03 UNSALARIED		031 UNSALARIED		192,667		192,667		
		SUBTOTAL FOR UNSALARIED		192,667		192,667		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC 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 0720	217	13,296,176	217	13,296,176			
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217	13,296,176			
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752			
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314	17,395,685			
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336	18,124,437			
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
		SUBTOTAL FOR UNSALARIED		211,763		211,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000			
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000			
		SUBTOTAL FOR BUDGET CODE 0730	336	19,458,200	336	19,458,200			
		TOTAL FOR SEVENTY THIRD PRECINCT	336	19,458,200	336	19,458,200			
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104			
		SUBTOTAL FOR F/T SALARIED	471	23,550,713	471	23,550,713			
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			
		SUBTOTAL FOR BUDGET CODE 0750	471	23,910,113	471	23,910,113			
			639						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY FIFTH PRECINCT			471	23,910,113	471	23,910,113	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399	
SUBTOTAL FOR F/T SALARIED			152	10,126,065	152	10,126,065	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,492,347	152	11,492,347	
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987	
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340	
SUBTOTAL FOR F/T SALARIED			273	15,787,327	273	15,787,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
SUBTOTAL FOR UNSALARIED				174,351		174,351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000	
SUBTOTAL FOR BUDGET CODE 0770			273	17,096,678	273	17,096,678	
			640				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	17,096,678	273	17,096,678		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621		
		SUBTOTAL FOR F/T SALARIED	187	11,242,187	187	11,242,187		
03 UNSALARIED		031 UNSALARIED		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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SEVENTY NINTH PRECINCT			308	17,479,343	308	17,479,343			
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	13,729,715	213	13,729,715			
SUBTOTAL FOR F/T SALARIED			233	14,490,462	233	14,490,462			
03 UNSALARIED		031 UNSALARIED		547,574		547,574			
SUBTOTAL FOR UNSALARIED				547,574		547,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000			
SUBTOTAL FOR BUDGET CODE 0810			233	16,058,036	233	16,058,036			
TOTAL FOR EIGHTY FIRST PRECINCT			233	16,058,036	233	16,058,036			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079			
SUBTOTAL FOR F/T SALARIED			280	16,068,472	280	16,068,472			
03 UNSALARIED		031 UNSALARIED		633,499		633,499			
SUBTOTAL FOR UNSALARIED				633,499		633,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			
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			
			642						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17		702,416
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251		16,998,873
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268		17,701,289
03 UNSALARIED		031 UNSALARIED		90,295			90,295
		SUBTOTAL FOR UNSALARIED		90,295			90,295
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268		17,791,584
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268		17,791,584
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18		632,383
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182		12,169,135
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200		12,801,518
03 UNSALARIED		031 UNSALARIED		267,487			267,487
		SUBTOTAL FOR UNSALARIED		267,487			267,487
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200		13,069,005
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200		13,069,005
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18		698,176
			643				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000			
		SUBTOTAL FOR BUDGET CODE 0900	236	15,254,282	236	15,254,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,254,282	236	15,254,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	303	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			
			644						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875	
SUBTOTAL FOR F/T SALARIED			149	11,545,986	149	11,545,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,650,941	149	11,650,941	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,650,941	149	11,650,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,896,601	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-
			645				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	15,708,618	224	15,311,618	397,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,724,204	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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 PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528	
		SUBTOTAL FOR F/T SALARIED	210	14,197,689	210	14,197,689	
03 UNSALARIED		031 UNSALARIED		408,352		408,352	
		SUBTOTAL FOR UNSALARIED		408,352		408,352	
		SUBTOTAL FOR BUDGET CODE 1060	210	14,606,041	210	14,606,041	
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	210	14,606,041	210	14,606,041	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258	
		SUBTOTAL FOR F/T SALARIED	198	12,987,047	198	12,987,047	
03 UNSALARIED		031 UNSALARIED		521,006		521,006	
		SUBTOTAL FOR UNSALARIED		521,006		521,006	
		SUBTOTAL FOR BUDGET CODE 1070	198	13,508,053	198	13,508,053	
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	13,508,053	198	13,508,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			202	11,525,224	202	11,525,224	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,525,224	202	11,525,224	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295	
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
SUBTOTAL FOR UNSALARIED				991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	17,532,024	252	17,532,024	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	17,532,024	252	17,532,024	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
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	
			649				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15		705,495
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149		11,408,752
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164		12,114,247
03 UNSALARIED		031 UNSALARIED		656,695			656,695
		SUBTOTAL FOR UNSALARIED		656,695			656,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000			824,000
		SUBTOTAL FOR ADD GRS PAY		824,000			824,000
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164		13,594,942
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,594,942	164		13,594,942
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELFTH 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	13,821,932	201	13,621,932	200,000-
		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	
			651				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810	
		SUBTOTAL FOR F/T SALARIED	289	13,979,863	289	13,979,863	
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	289	14,142,230	289	14,142,230	
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	14,142,230	289	14,142,230	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	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	
			652				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	23,167,597	399	28,667,597	5,500,000
		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-
			653				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	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
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		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	341	26,216,978	341	26,216,978	
		SUBTOTAL FOR F/T SALARIED	347	26,453,851	347	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	28,523,851	347	28,523,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	28,523,851	347	28,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828	
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347	23,007,828	
			655				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163		10,330,154
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163		10,330,154
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163		10,330,154
BUDGET CODE: 1576 FFY11 State Homeland Security							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,089			110,089-
		SUBTOTAL FOR FRINGE BENES		110,089			110,089-
		SUBTOTAL FOR BUDGET CODE 1576		110,089			110,089-
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	10,713,160	163		10,330,154
			656			3-	383,006-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,556	63,715,071	1,411	58,394,915	145-	5,320,156-	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008			
		SUBTOTAL FOR F/T SALARIED	1,646	73,225,079	1,501	67,904,923	145-	5,320,156-	
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-	
		SUBTOTAL FOR BUDGET CODE 1610	1,646	73,794,331	1,501	68,002,495	145-	5,791,836-	
		TOTAL FOR COMMUNICATIONS DIVISION	1,646	73,794,331	1,501	68,002,495	145-	5,791,836-	
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	18	750,352	12	500,352	6-	250,000-	
		SUBTOTAL FOR F/T SALARIED	18	750,352	12	500,352	6-	250,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1622			18	750,352	12	500,352	6-	250,000-
TOTAL FOR CENTRAL RECORDS DIVISION			142	7,847,464	136	7,597,464	6-	250,000-
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		
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	24,402,896	367	24,402,896	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	440	29,350,049	440	29,350,049	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581	
		SUBTOTAL FOR BUDGET CODE 1670	440	29,369,630	440	29,369,630	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
		TOTAL FOR MOTOR TRANSPORT DIVISION	440	30,240,075	440	30,240,075	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	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	
			661				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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							
			662				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,290,386	233	10,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
SUBTOTAL FOR F/T SALARIED			479	34,713,144	479	34,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366		3,366	
SUBTOTAL FOR ADD GRS PAY				3,366		3,366	
SUBTOTAL FOR BUDGET CODE 1780			479	34,716,510	479	34,716,510	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,000	8	512,464	62,464
			664				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	253	18,290,996	253	18,290,996	
SUBTOTAL FOR F/T SALARIED			258	18,574,068	258	18,574,068	
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	1,340	118,267,025	1,340	118,267,025	
SUBTOTAL FOR F/T SALARIED			1,441	122,331,645	1,441	122,331,645	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1920	1,441	122,331,759	1,441	122,331,759	
		TOTAL FOR NARCOTICS DIVISION	1,441	122,331,759	1,441	122,331,759	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	142	18,041,966	142	18,041,966	
		SUBTOTAL FOR F/T SALARIED	145	18,236,473	145	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	145	18,236,473	145	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	145	18,236,473	145	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730		
		SUBTOTAL FOR F/T SALARIED		730		730		
		SUBTOTAL FOR BUDGET CODE 1950		730		730		
		TOTAL FOR SPECIAL SERVICES DIVISON		730		730		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495		
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305		
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800		
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800		
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800		
TOTAL FOR OPERATIONS			31,295	2,974,478,033	31,141	2,907,320,943	154-	67,157,090-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,295	2,974,478,033	31,141	2,907,320,943	67,157,090-
FINANCIAL PLAN SAVINGS	1,522-	26,693,948	1,371-	77,250,681	50,556,733
APPROPRIATION	29,773	3,001,171,981	29,770	2,984,571,624	16,600,357-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,966,548,563		2,975,716,808	9,168,245
OTHER CATEGORICAL		5,648,264			5,648,264-
CAPITAL FUNDS - I.F.A.					
STATE		1,508,046		644,464	863,582-
FEDERAL - C.D.					
FEDERAL - OTHER		27,024,134		8,202,852	18,821,282-
INTRA-CITY SALES		442,974		7,500	435,474-
TOTAL		3,001,171,981		2,984,571,624	16,600,357-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET 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	51,757-222,342	1	102,681
1113	ADMIN PRINTING SERVICE MG	D 056	10096	51,757-222,342	2	221,772
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	2	299,030
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	64,847- 74,996	3	183,075
1125	DIRECTOR OF TECHNOLOGY DE	D 056	13605	51,757-222,342	1	156,864
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	58,044- 65,987	24	906,520
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	51,757-222,342	1	121,937
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	1	100,406
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	83,099-131,623	1	110,147
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	2	188,549
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	426,721
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	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	1	125,546
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	9	611,166
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-120,754	6	542,007
1225	DIRECTOR OF SUPPORT SERVI	D 056	82803	51,757-222,342	1	197,297
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	BOOKKEEPER	D 056	40526	38,899- 60,039	1	47,372
1236	BOOKKEEPER	D 056	40526	38,899- 60,039	21	850,928
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	141,733
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	157	11,771,724
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	8	569,437
1305	COMPUTER OPERATIONS MANAG	D 056	10074	51,757-222,342	5	695,612
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	132	6,864,702
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	279,758
1333	MANAGER OF RADIO REPAIR O	D 056	82987	51,757-222,342	1	112,002
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	74	6,334,992
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	44,000-100,006	1	61,397
1349	TELECOMMUNICATIONS ASSOCI	D 056	20247	44,000-100,006	1	73,681
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	2	119,322
1401	PAINTER	D 056	91830	63,945- 73,080	3	191,835

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	ACCOUNTANT	D 056	40510	50,920- 79,013	3	162,308
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-222,342	1	72,212
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 PHOTOGRAPHIC	D 056	82802	51,757-222,342	1	73,512
1474	SENIOR PHOTOGRAPHER	D 056	90635	49,615- 66,813	8	397,067
1476	PHOTOGRAPHER	D 056	90610	43,680- 53,488	22	923,275
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	42,518- 61,936	4	189,454
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 54,848	3	157,098
1510	ACCOUNTANT	D 056	40510	50,920- 79,013	1	57,933
1524	SECRETARY LEVELS 1A	D 056	10252	29,897- 55,390	12	474,994
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	11	459,697
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	6	324,900
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	943	33,988,650
1536	EVIDENCE AND PROPERTY CON	D 056	71022	50,402- 71,407	64	3,225,605
1540	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	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	1,223	52,854,246
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	52,180- 86,883	1	52,180
1549	SUPERVISING POLICE COMMUN	D 056	71013	53,035- 60,476	140	8,140,511
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	58	3,690,508
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	21	679,207
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	180	12,111,025
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	51,757-222,342	1	150,588
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	51,757-222,342	1	144,956
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	51,757-222,342	4	458,586
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	549	24,513,289
1580	HOSTLER	D 056	81901	35,296- 43,068	20	691,875
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	38	1,583,353
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	64,302
1597	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	1	85,608
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	6	280,634
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	12	397,646
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	157	5,019,129
1669	DIRECTOR OF MOTOR TRANSPO	D 056	92580	49,492-212,614	1	141,442
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	43	4,430,219

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	POLICE ATTENDANT	D 056	90202	37,701- 37,701	3	114,184
1729	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	8	324,865
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	37	1,254,109
1731	AUTO MECHANIC	D 056	92510	70,010- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	7	512,165
SUBTOTAL FOR OBJECT 001					4,151	195,643,965
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1755	CHIEF OF DETECTIVES	D 056	7026H	51,757-222,342	1	208,105
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	51,757-222,342	1	208,105
1757	CHIEF OF DEPARTMENT	D 056	7026P	51,757-222,342	1	210,306
1770	CHIEF OF PATROL	D 056	7026K	51,757-222,342	1	208,105
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	51,757-222,342	14	2,906,162
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	33	5,818,824
1790	INSPECTOR	D 056	7026E	129,845-167,395	67	11,215,465
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	96	15,270,020
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	116,995-127,588	279	38,488,621
1848	LIET DET COMM DET SQ	D 056	7026B	116,995-127,588	85	10,251,345
1849	LIET DET SPEC ASSGN	D 056	7026A	116,995-127,588	49	5,891,860
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	116,995-127,588	966	105,132,384
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	104	11,218,992
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	178	19,313,604
1860	SERGEANT	D 056	70235	83,716- 98,072	2,697	243,322,229
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	234	26,342,316
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	729	71,464,718
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	2,397	207,239,216
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 89,923	509	43,797,988
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	16,288	1,079,933,629
SUBTOTAL FOR OBJECT 004					24,730	1,898,520,877
POSITION SCHEDULE FOR U/A 001					28,881	2,094,164,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					889	64,461,499
TOTAL FOR U/A 001					29,770	2,158,626,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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-
			675				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	
			678				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	411,122,571	3,428	399,361,816	11,760,755-
FINANCIAL PLAN SAVINGS		2,410,943		12,578,419	10,167,476
APPROPRIATION	3,495	413,533,514	3,428	411,940,235	1,593,279-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	409,134,618	411,940,235	2,805,617
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,896		4,398,896-
INTRA-CITY SALES			
TOTAL	413,533,514	411,940,235	1,593,279-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	31170	83,221-115,000	1	87,029
1100	COMMISSIONER	D 056	12991	51,757-222,342	1	214,413
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	51,757-222,342	1	143,925
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	51,757-222,342	1	102,937
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	1	124,200
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	40	3,066,491
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	172,509
1132	COUNSEL TO THE POLICE COM	D 056	30199	51,757-222,342	1	208,105
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	21	2,666,546
1134	ASST COMM CMUNITY AFFAI	D 056	60830	51,757-222,342	1	169,174
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-222,342	1	167,899
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	1	73,203
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-222,342	18	2,119,178
1147	SECRETARY OF THE DEPARTME	D 056	12859	51,757-222,342	1	208,105
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	12	999,398
1149	ADM MANAGER-NON-MGRLE FROM	D 056	1002C	53,373-119,841	1	53,373
1152	ASSISTANT COMMISSIONER (E	D 056	12932	51,757-222,342	1	157,325
1156	ADMINISTRATIVE GRAPHIC AR	D 056	10003	51,757-222,342	1	90,034
1157	ADMINISTRATIVE MANAGEMENT	D 056	10010	51,757-222,342	1	120,000
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	1	95,053
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	1	112,941
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	12	832,460
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1215	DIRECTOR OF INTERNAL AFFA	D 056	95033	51,757-222,342	1	208,105
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL-PD	D 056	30084	85,956-112,952	7	647,119
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	5	294,815
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 74,605	10	546,065
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 98,853	3	217,353
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	28	1,456,824
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	17	723,737
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	301,089
1355	PLUMBER	D 056	91915	83,738- 96,068	1	84,060
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	1	59,661
1416	INTELLIGENCE RESEARCH SPE	D 056	31170	83,221-115,000	33	2,816,310
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	675,676
1418	INTELLIGENCE RESEARCH SPE	D 056	3117A	91,543-125,000	5	527,292

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	1	56,797
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	42,518- 61,936	3	146,936
1498	ASSOC PUBLIC INFORMATION	D 056	60816	37,297- 68,873	1	55,132
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	142	4,963,664
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	2	95,426
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	10	431,913
1543	PUBLIC RECORDS OFFICER	D 056	60216	44,709- 55,858	1	38,877
1571	CRIMINALIST	D 056	21849	38,873-109,234	1	72,876
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	66	3,037,040
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	154,103
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	90,906
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	2	61,960
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 56,249	2	98,318
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	537,019
1742	DEPUTY COMMISSIONER (INTE	D 056	95032	51,757-222,342	1	208,105
1744	DEPUTY COMMISSIONER	D 056	12935	51,757-222,342	4	796,865
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	119	3,476,823
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	50	1,623,587
SUBTOTAL FOR OBJECT 001					704	38,231,774
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1759	CAPTAIN-CHIEF OF INTELLIG	D 056	7026Y	51,757-222,342	1	208,105
1762	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	51,757-222,342	1	208,105
1776	CAPTAIN-CHIEF OF STAFF	D 056	7026Z	51,757-222,342	1	208,105
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	4	830,854
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	18	3,173,904
1790	INSPECTOR	D 056	7026E	129,845-167,395	30	5,021,850
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	47	7,380,448
1820	CAPTAIN	D 056	70265	118,462-151,024	32	4,546,724
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	116,995-127,588	41	4,927,003
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	116,995-127,588	27	3,262,551
1850	LIEUTENANT (POLICE)	D 056	70260	105,184-115,985	184	20,186,201
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	43	4,535,494
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	153	16,316,242

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1860	SERGEANT	D 056	70235	83,716- 98,072	561	52,665,583
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	123	13,846,602
1864	2ND GRADE DETECTIVE	D 056	7021B	101,044-101,044	231	22,630,131
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	322	27,747,664
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 89,923	110	9,425,595
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,726	100,314,862
	SUBTOTAL FOR OBJECT 004				3,656	297,514,906

POSITION SCHEDULE FOR U/A 002					4,360	335,746,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-932	-71,769,703
TOTAL FOR U/A 002					3,428	263,976,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5,115	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		38,466,105	3,572,506
SUBTOTAL FOR ADD GRS PAY				39,779,834		43,352,340	3,572,506
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	238,479,635	2,857,176
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	257,639,223	2,882,431
TOTAL FOR SCHOOL SAFETY- P.S.			5,375	254,756,792	5,375	257,639,223	2,882,431

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	254,756,792	5,375	257,639,223	2,882,431
FINANCIAL PLAN SAVINGS		69,822		432,983	363,161
APPROPRIATION	5,375	254,826,614	5,375	258,072,206	3,245,592

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,204,155		19,592,571	388,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		235,622,459		238,479,635	2,857,176
TOTAL		254,826,614		258,072,206	3,245,592

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					EXECUTIVE BUDGET 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	421,045
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	28	1,768,952
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	51,757-222,342	4	350,846
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	1	124,452
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	43	1,583,558
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	4,817	173,199,308
SUBTOTAL FOR OBJECT 001					5,026	184,761,393
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	1	167,395
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	3	476,925
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	4	577,748
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	105,184-115,985	21	2,335,212
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	100,558
1859	SERGEANT-D/A SUPERVISOR	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	35	3,325,497
1863	POLICE OFFICER D/A DETECT	D 056	7021C	115,985-115,985	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	1	87,278
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	2	174,556
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	134	10,229,513
SUBTOTAL FOR OBJECT 004					206	18,005,485

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,232	202,766,878
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				143	5,541,985
	TOTAL FOR U/A 003				5,375	208,308,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41		1,493,990
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41		1,493,990
03 UNSALARIED		031 UNSALARIED		14,887			14,887
SUBTOTAL FOR UNSALARIED				14,887			14,887
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41		1,508,877
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,625,049	33		2,625,049
		004 FULL TIME UNIFORMED PERSONNEL	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
SUBTOTAL FOR UNSALARIED					39,584			39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
SUBTOTAL FOR ADD GRS PAY					12,356,286			12,356,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
SUBTOTAL FOR FRINGE BENES					70,555,957			70,555,957	
SUBTOTAL FOR BUDGET CODE 4000			124	90,569,768	124	90,569,768			
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
SUBTOTAL FOR F/T SALARIED					89,425			89,425	
SUBTOTAL FOR BUDGET CODE 4250				89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
SUBTOTAL FOR F/T SALARIED				82	5,273,197	82		5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					342			342	
SUBTOTAL FOR BUDGET CODE 4410			82	5,273,539	82	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
SUBTOTAL FOR F/T SALARIED				15	904,996	15		904,996	

691

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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 COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540		
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20	2,159,381		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20	2,159,609		
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	2,159,609	20	2,159,609		
			694					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
			695				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34	2,863,044	
03 UNSALARIED		031 UNSALARIED		432,599		432,599	
		SUBTOTAL FOR UNSALARIED		432,599		432,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380	
		SUBTOTAL FOR ADD GRS PAY		380		380	
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34	3,296,023	
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34	3,296,023	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32	2,021,770	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32	2,021,808	
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32	2,021,808	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411	
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
			696				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
SUBTOTAL FOR ADD GRS PAY				78,788		78,788	
SUBTOTAL FOR BUDGET CODE 5200			213	13,483,518	213	13,483,518	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	13,483,518	213	13,483,518	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
SUBTOTAL FOR F/T SALARIED			322	19,347,754	322	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5300			322	19,347,868	322	19,347,868	
TOTAL FOR APPLICANT PROCESSING DIVISION			322	19,347,868	322	19,347,868	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
SUBTOTAL FOR F/T SALARIED			45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5500			45	3,637,913	45	3,637,913	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,058	226,261,566	2,057	226,178,405	83,161-
FINANCIAL PLAN SAVINGS	23	5,048,985	58	10,905,128	5,856,143
APPROPRIATION	2,081	231,310,551	2,115	237,083,533	5,772,982

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,825,551	236,683,533	5,857,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-
TOTAL	231,310,551	237,083,533	5,772,982

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				EXECUTIVE BUDGET 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	51,757-222,342	1	90,546
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	51,757-222,342	2	234,340
1112	DIRECTOR (EMPLOYEE ASSIST	D 056	54874	51,757-222,342	1	82,397
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	6	737,658
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	51,757-222,342	1	182,700
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	13	1,097,575
1131	CUSTODIAN	D 056	80609	32,671- 70,107	10	345,223
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	2	227,082
1136	ASSISTANT TO POLICE COMMI	D 056	13217	51,757-222,342	1	182,700
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	14	1,272,962
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 IT ADMINISTRATO	D 056	13644	83,099-131,623	1	83,099
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	51,757-222,342	1	207,086
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	23	2,158,064
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	18	1,347,038
1149	CITY PLANNER	D 056	22122	55,981-104,624	7	562,887
1151	ADMINISTRATIVE PROCUREMEN	D 056	8297A	56,667-131,879	3	247,784
1153	ADMINISTRATIVE PUBLIC HEA	D 056	82989	51,757-222,342	1	107,189
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	5	466,916
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	51,757-222,342	2	220,603
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	3	318,774
1178	AGENCY CHIEF CONTRACTING	D 056	82950	51,757-222,342	1	151,481
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	38	2,589,892
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	NUTRITIONIST	D 056	50410	53,035- 82,687	1	72,291
1198	FITNESS INSTRUCTOR	D 056	51225	51,883- 60,533	17	869,791
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-120,754	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	51,757-222,342	1	152,082
1224	CIVILIANIZATION MANAGER-P	D 056	82801	51,757-222,342	1	90,311

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET 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	ACCOUNTANT	D 056	40510	50,920- 79,013	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	25	1,073,369
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	51,757-222,342	3	321,440
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	5	445,056
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	51,757-222,342	1	126,280
1263	PSYCHOLOGIST	D 056	52110	65,036- 95,165	16	1,077,836
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	1,739,298
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 98,853	79	5,529,400
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 98,853	29	1,684,140
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	6	350,422
1305	COMPUTER OPERATIONS MANAG	D 056	10074	51,757-222,342	5	639,569
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	51,950- 73,837	6	337,662
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	3,329,953
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	12	523,083
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET 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	20	1,930,980
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	50,920- 79,013	3	165,468
1421	MANAGEMENT AUDITOR TRAINE	D 056	40501	44,048- 44,048	1	38,303
1422	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	2	143,721
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	11	659,799
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-222,342	6	593,976
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	37	2,002,579
1482	SUPERVISOR	D 056	91310	51,769- 65,938	4	273,327
1510	ACCOUNTANT	D 056	40510	50,920- 79,013	5	286,069
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	10	436,882
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	21	888,578
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	13	732,835
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	92	3,331,549
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	3	109,439
1538	INVESTIGATOR TRAINEE	D 056	31101	32,708- 40,260	18	694,463
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	32	1,359,349
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	14	472,336
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	112	4,998,337
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	1	52,914
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
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	61	1,871,596

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	51,757-222,342	1	210,351
1744	DEPUTY COMMISSIONER	D 056	12935	51,757-222,342	1	208,105
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
1808	POLICE SURGEON	D 056	53051	111,442-131,361	1	111,442
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					1,214	75,220,598
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	2	415,166
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	2	352,656
1790	INSPECTOR	D 056	7026E	129,845-167,395	6	1,004,370
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	6	953,850
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	51,757-222,342	1	208,105
1806	DEPUTY CHIEF SURGEON	D 056	7027A	126,785-143,075	5	715,375
1807	SURGEON	D 056	70270	111,442-131,361	2	262,722
1808	POLICE SURGEON	D 056	53051	111,442-131,361	26	3,373,089
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	20	2,836,630
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	116,995-127,588	1	114,730
1849	LIET DET SPEC ASSGN	D 056	7026A	116,995-127,588	11	1,315,490
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	105,184-115,985	67	7,352,973
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	21	2,230,114
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	138	13,050,822
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	9	1,013,166
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	16	1,569,152
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	11	947,462
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	39	3,310,161
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	440	32,982,065
SUBTOTAL FOR OBJECT 004					824	74,120,672

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				2,038	149,341,270
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				77	5,642,433
	TOTAL FOR U/A 004				2,115	154,983,703

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	869,517	16	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591			
		SUBTOTAL FOR F/T SALARIED	40	2,477,108	40	2,477,108			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	2,607,102	40	2,607,102			
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,607,102	40	2,607,102			
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	86,979,337	640	86,979,337	
FINANCIAL PLAN SAVINGS		439,561		3,022,669	2,583,108
APPROPRIATION	640	87,418,898	640	90,002,006	2,583,108

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,372,898	89,956,006	2,583,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	87,418,898	90,002,006	2,583,108

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET 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	34,969
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	1	135,580
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
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 54,848	1	51,119
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	75	2,784,544
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	63	2,816,265
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	4	149,729
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	16	607,127
SUBTOTAL FOR OBJECT 001					185	7,690,985
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	1	158,975
1820	CAPTAIN	D 056	70265	118,462-151,024	18	2,661,814
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	116,995-127,588	5	600,968
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	116,995-127,588	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	105,184-115,985	51	5,641,591
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	153	13,963,529
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	11	1,238,314
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	29	2,844,088
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	172	14,783,599
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 89,923	4	336,741
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	347	26,187,289
SUBTOTAL FOR OBJECT 004					819	71,564,589

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				1,004	79,255,574
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-364	-28,734,093
	TOTAL FOR U/A 006				640	50,521,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		
		004 FULL TIME UNIFORMED PERSONNEL	50		50		
		SUBTOTAL FOR F/T SALARIED	57		57		
		SUBTOTAL FOR BUDGET CODE 7100	57		57		
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	243	10,736,902	243	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
			710				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-	
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043 SHIFT DIFFERENTIAL		21,000				21,000-	
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-	
		089 FRINGE BENEFITS-OTHER		599,178				599,178-	
SUBTOTAL FOR FRINGE BENES				612,719				612,719-	
SUBTOTAL FOR BUDGET CODE 7406			26	1,925,479			26-	1,925,479-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

712

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
SUBTOTAL FOR FRINGE BENES					56,838				56,838
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610			
		SUBTOTAL FOR F/T SALARIED	259	9,712,610	259	9,712,610			
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	3,171	135,107,208	2,938	123,519,708	233-	11,587,500-	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,171	135,107,208	2,938	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS		233,010		726,338	493,328
APPROPRIATION	3,171	135,340,218	2,938	124,246,046	11,094,172-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,209,008	124,246,046	2,037,038
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	135,340,218	124,246,046	11,094,172-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	5	344,828
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	1,355,473
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	58,366
1420	ACCOUNTANT	D 056	40510	50,920- 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	1,151,254
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	50,402- 71,407	4	201,939
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	11	490,473
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	1,118	34,943,696
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,067	38,615,979
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	216	8,991,513
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	65	2,780,026
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	23	1,490,689
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	404	18,226,657
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	17	674,495
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	7	366,724
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	51,757-222,342	1	108,982
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	51,757-222,342	1	133,849
2371	CITRY ATTENDANT	D 056	90647	32,945- 37,990	1	33,139
SUBTOTAL FOR OBJECT 001					3,044	111,903,025
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	51,757-222,342	1	208,105
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	1	176,328
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	3	502,185
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	2	317,950
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	2	302,048
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	116,995-127,588	1	123,836
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	105,184-115,985	21	2,344,358
1858	SERGEANT-D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	100,054
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	27	2,578,602

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	1	83,802
1866	P.O. DET SPEC (REC NS) AP	D 056	7021D	77,595- 89,923	3	252,532
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	33	2,524,104
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	29,217
SUBTOTAL FOR OBJECT 004					98	9,641,193

POSITION SCHEDULE FOR U/A 007					3,142	121,544,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-204	-7,891,477
TOTAL FOR U/A 007					2,938	113,652,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149	
	004	FULL TIME UNIFORMED PERSONNEL	2,783	182,037,790	2,783	184,105,206	2,067,416
SUBTOTAL FOR F/T SALARIED			2,930	188,355,939	2,930	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			2,930	216,792,331	2,930	219,650,366	2,858,035
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,930	216,792,331	2,930	219,650,366	2,858,035
TOTAL FOR TRANSIT POLICE-PS			2,930	216,792,331	2,930	219,650,366	2,858,035

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,930	216,792,331	2,930	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS		406,220		3,170,613	2,764,393
APPROPRIATION	2,930	217,198,551	2,930	222,820,979	5,622,428

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,198,551	222,820,979	5,622,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,198,551	222,820,979	5,622,428

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					EXECUTIVE BUDGET 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	13	669,090
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	57	2,079,877
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	49	2,185,526
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	29,897
1660	CITY CUSTODIAL ASSISTANT	D 056	90644	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					137	5,522,352
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	51,757-222,342	1	208,105
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	2	334,790
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	11	1,739,835
1820	CAPTAIN	D 056	70265	118,462-151,024	30	4,230,618
1849	LIET DET SPEC ASSGN	D 056	7026A	116,995-127,588	7	839,845
1850	LIEUTENANT (POLICE)	D 056	70260	105,184-115,985	107	11,684,072
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	19	2,053,786
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	293	26,731,847
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	101,044-101,044	5	490,360
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	3	248,900
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	28	2,372,281
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,080	132,333,790
SUBTOTAL FOR OBJECT 004					2,591	183,880,149

POSITION SCHEDULE FOR U/A 008					2,728	189,402,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					202	14,024,672
TOTAL FOR U/A 008					2,930	203,427,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,347,031	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,191	164,336,165	2,191	164,340,528	4,363
FINANCIAL PLAN SAVINGS		7,010,114		9,378,571	2,368,457
APPROPRIATION	2,191	171,346,279	2,191	173,719,099	2,372,820

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,346,279	173,719,099	2,372,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,346,279	173,719,099	2,372,820

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	2,132,500
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	33	1,473,844
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	1	33,043
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	11	353,987
SUBTOTAL FOR OBJECT 001					119	4,765,843
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	51,757-222,342	1	208,105
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-176,328	2	352,656
1790	INSPECTOR	D 056	7026E	129,845-167,395	2	334,790
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	7	1,112,825
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	23	3,142,518
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	116,995-127,588	6	704,240
1850	LIEUTENANT (POLICE)	D 056	70260	105,184-115,985	84	9,049,529
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	11	1,164,958
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	100,306
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	239	21,002,029
1863	POLICE OFFICER D/A DETECT	D 056	7021C	115,985-115,985	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	9	882,648
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	19	1,654,787
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 89,923	35	2,976,275
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,775	109,370,995
SUBTOTAL FOR OBJECT 004					2,215	152,169,235

POSITION SCHEDULE FOR U/A 009					2,334	156,935,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-143	-9,615,131
TOTAL FOR U/A 009					2,191	147,319,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		214,666			267,118		52,452
		199	DATA PROCESSING SUPPLIES					6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL				214,666			273,118		58,452
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,000			5,000		7,000-
		305	MOTOR VEHICLES		50,000					50,000-
		332	PURCH DATA PROCESSING EQUIPT					500		500
		337	BOOKS-OTHER		1,500					1,500-
	SUBTOTAL FOR PROPTY&EQUIP				63,500			5,500		58,000-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		5,000			5,000		
	SUBTOTAL FOR CNRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,166			283,618		452
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					2,769,240		2,769,240
	SUBTOTAL FOR CNRCTL SVCS							2,769,240		2,769,240
	SUBTOTAL FOR BUDGET CODE 1504							2,769,240		2,769,240
TOTAL FOR					283,166			3,052,858		2,769,692
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		325,379			305,921		19,458-
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,844			9,855		11
		117	POSTAGE		1,000			1,000		
		199	DATA PROCESSING SUPPLIES		1,052			1,052		
	SUBTOTAL FOR SUPPLYS&MATL				337,275			317,828		19,447-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,251,389			348,509		902,880-
		305	MOTOR VEHICLES		100,662					100,662-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		24,145		24,145			
		337 BOOKS-OTHER		4,823		4,825		2	
		SUBTOTAL FOR PROPTY&EQUIP		1,381,019		377,479		1,003,540-	
40 OTHR SER&CHR		403 OFFICE SERVICES		399		299		100-	
		453 OVERNIGHT TRVL EXP-GENERAL		879				879-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,121		6,000		14,121-	
		460 SPECIAL EXPENSE		245,504		223,402		22,102-	
		SUBTOTAL FOR OTHR SER&CHR		266,903		229,701		37,202-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		383,779		443,779		60,000	
		SUBTOTAL FOR SOCIAL SERV		383,779		443,779		60,000	
60 CNTRCTL SVCS		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		20,252		15,252		5,000-	
		613 DATA PROCESSING EQUIPMENT	1	1,275	1	1,295		20	
		671 TRAINING PRGM CITY EMPLOYEES		9,625		10,000		375	
		686 PROF SERV OTHER	1	50,108	1	50,108			
		SUBTOTAL FOR CNTRCTL SVCS	170	825,961	170	761,356		64,605-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,400		5,400			
		SUBTOTAL FOR FXD MIS CHGS		5,400		5,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	3,200,337	170	2,135,543		1,064,794-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,000				37,000-	
		SUBTOTAL FOR PROPTY&EQUIP		37,000				37,000-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		27,000				27,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,000				27,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23,000				23,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0038					110,000					110,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	45,000					45,000-
SUBTOTAL FOR OTHR SER&CHR					45,000					45,000-
SUBTOTAL FOR BUDGET CODE 0039					60,000					60,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,657			26,657		8,000
			107	MEDICAL,SURGICAL & LAB SUPPLY	2,500			2,500		
SUBTOTAL FOR SUPPLYS&MATL					21,157			29,157		8,000
40		OTHR SER&CHR	460	SPECIAL EXPENSE	21,825			22,590		765
SUBTOTAL FOR OTHR SER&CHR					21,825			22,590		765
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	54,099			75,771		21,672
			671	TRAINING PRGM CITY EMPLOYEES	12,200			4,200		8,000-
SUBTOTAL FOR CNTRCTL SVCS					66,299			79,971		13,672
SUBTOTAL FOR BUDGET CODE 0051					109,281			131,718		22,437
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000					7,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 0057					8,000					8,000-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	297,485					297,485-
SUBTOTAL FOR OTHR SER&CHR					297,485					297,485-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING		1	2,515				1-	2,515-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,515				1-	2,515-
		SUBTOTAL FOR BUDGET CODE 0095		1	300,000				1-	300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			7,000					7,000-
		305 MOTOR VEHICLES			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
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			2,872					2,872-
		110 FOOD & FORAGE SUPPLIES			33,750			18,750		15,000-
		SUBTOTAL FOR SUPPLYS&MATL			275,622			257,750		17,872-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			17,128			20,000		2,872
		SUBTOTAL FOR PROPTY&EQUIP			17,128			20,000		2,872
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	5,500	1		4,000		1,500-
		SUBTOTAL FOR BUDGET CODE 8001		1	298,250	1		281,750		16,500-
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
		110 FOOD & FORAGE SUPPLIES			2,960			2,000		960-
		199 DATA PROCESSING SUPPLIES			3,188			3,188		
		SUBTOTAL FOR SUPPLYS&MATL			10,678			9,718		960-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,875			6,500		625

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		305 MOTOR VEHICLES		232,602				232,602-
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337 BOOKS-OTHER		750		500		250-
		SUBTOTAL FOR PROPTY&EQUIP		240,727		8,500		232,227-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		493 FINAN ASSIST COLLEGE STUDENTS		160,000				160,000-
		SUBTOTAL FOR OTHR SER&CHR		163,179		3,179		160,000-
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	435,284	1	42,097		393,187-
		TOTAL FOR PATROL SERVICES BUREAU	173	4,838,152	172	2,591,108	1-	2,247,044-

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-
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RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,718		12,718			7,000
		SUBTOTAL FOR SUPPLYS&MATL		5,718		12,718			7,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		118,764		20,894			97,870-
		314 OFFICE FURITURE		9,000					9,000-
		SUBTOTAL FOR PROPTY&EQUIP		127,764		20,894			106,870-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		300		2,500			2,200
		SUBTOTAL FOR OTHR SER&CHR		300		2,500			2,200
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		14,850					14,850-
		SUBTOTAL FOR CNTRCTL SVCS		14,850					14,850-
		SUBTOTAL FOR BUDGET CODE 1501		148,632		36,112			112,520-
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,801		1,800			1-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,103		10,000			103-
		SUBTOTAL FOR SUPPLYS&MATL		11,904		11,800			104-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,792		41,780			1,012-
		337 BOOKS-OTHER		4,057		4,000			57-
		SUBTOTAL FOR PROPTY&EQUIP		46,849		45,780			1,069-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		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 TRAINING PRGM CITY EMPLOYEES	1	377,795	1	377,795			
		SUBTOTAL FOR CNTRCTL SVCS	1	377,795	1	377,795			
		SUBTOTAL FOR BUDGET CODE 1512	1	377,795	1	377,795			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,500		15,500		4,000-
			SUBTOTAL FOR SUPPLYS&MATL		19,500		15,500		4,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,500		20,000		6,500-
			332 PURCH DATA PROCESSING EQUIPT		6,000		15,000		9,000
			SUBTOTAL FOR PROPTY&EQUIP		32,500		35,000		2,500
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		5,500		8,000		2,500
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,500		8,000		1,500
			SUBTOTAL FOR BUDGET CODE 1541		58,500		58,500		
			TOTAL FOR SPECIAL OPERATIONS DIVISION	1	648,120	1	532,207		115,913-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		834,694				834,694-	
		305 MOTOR VEHICLES		75,000				75,000-	
SUBTOTAL FOR PROPTY&EQUIP					909,694			909,694-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		7,768,936				7,768,936-	
SUBTOTAL FOR OTHR SER&CHR					7,768,936			7,768,936-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,001				14,001-	
SUBTOTAL FOR CNTRCTL SVCS					14,001			14,001-	
SUBTOTAL FOR BUDGET CODE 1576					8,692,631			8,692,631-	
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		692,238				692,238-	
		305 MOTOR VEHICLES		544,454				544,454-	
		332 PURCH DATA PROCESSING EQUIPT		128,000				128,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,364,692			1,364,692-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,541,229				4,541,229-	
SUBTOTAL FOR OTHR SER&CHR					4,541,229			4,541,229-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		15,200					15,200-
		SUBTOTAL FOR CNTRCTL SVCS		15,200					15,200-
		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		18,885					18,885-
		107 MEDICAL,SURGICAL & LAB SUPPLY		81,870					81,870-
		110 FOOD & FORAGE SUPPLIES		36,417					36,417-
		SUBTOTAL FOR SUPPLYS&MATL		137,172					137,172-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,172,222					1,172,222-
		305 MOTOR VEHICLES		2,055,632					2,055,632-
		307 MEDICAL,SURGICAL & LAB EQUIP		24,210					24,210-
		332 PURCH DATA PROCESSING EQUIPT		14,670					14,670-
		SUBTOTAL FOR PROPTY&EQUIP		3,266,734					3,266,734-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		12,359					12,359-
		460 SPECIAL EXPENSE		3,935,050					3,935,050-
		SUBTOTAL FOR OTHR SER&CHR		3,947,409					3,947,409-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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-	
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,122		5,000		1,122-	
		110 FOOD & FORAGE SUPPLIES		72,529				72,529-	
		117 POSTAGE				80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		78,651		85,000		6,349	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		182,784				182,784-	
		305 MOTOR VEHICLES		147,589		68,000		79,589-	
		SUBTOTAL FOR PROPTY&EQUIP		330,373		68,000		262,373-	
		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		759,052		53,051		706,001-	
		305 MOTOR VEHICLES		570,000		570,000		706,001-	
		SUBTOTAL FOR PROPTY&EQUIP		1,329,052		623,051		706,001-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,029,648				3,029,648-	
		SUBTOTAL FOR OTHR SER&CHR		3,029,648				3,029,648-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,027,328					2,027,328-
		671 TRAINING PRGM CITY EMPLOYEES		40,000					40,000-
		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									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		203,294					203,294-
		305 MOTOR VEHICLES		11,706					11,706-
		SUBTOTAL FOR PROPTY&EQUIP		215,000					215,000-
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		5,532,846			1
		SUBTOTAL FOR OTHR SER&CHR		5,532,845		5,532,846			1
		SUBTOTAL FOR BUDGET CODE 1655		5,532,845		5,532,846			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
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									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500,000					500,000-
		305 MOTOR VEHICLES		256,348					256,348-
		SUBTOTAL FOR PROPTY&EQUIP		756,348					756,348-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,153,239					5,153,239-
		SUBTOTAL FOR OTHR SER&CHR		5,153,239					5,153,239-
		SUBTOTAL FOR BUDGET CODE 1683		5,909,587					5,909,587-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					255,445			255,445-	
SUBTOTAL FOR BUDGET CODE 1685					25,794,230			25,794,230-	
TOTAL FOR STREET CRIME UNIT					109,995,052		14,151,224	95,843,828-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,143		95,143		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945				52,945-	
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,378,088		1,325,143	52,945-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,752		88,752			
SUBTOTAL FOR PROPTY&EQUIP					88,752		88,752		
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					1,502,177		1,449,232	52,945-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1642 FFY10 - Port Security Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		402,618					402,618-
		305	MOTOR VEHICLES		558,818					558,818-
	SUBTOTAL FOR PROPTY&EQUIP				961,436					961,436-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,091					7,091-
		460	SPECIAL EXPENSE		407,642					407,642-
	SUBTOTAL FOR OTHR SER&CHR				414,733					414,733-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	1,424,608				1-	1,424,608-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,424,608				1-	1,424,608-
	SUBTOTAL FOR BUDGET CODE 1642			1	2,800,777				1-	2,800,777-
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-
	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		640,614					640,614-
	SUBTOTAL FOR PROPTY&EQUIP				640,614					640,614-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,376,266					1,376,266-
	SUBTOTAL FOR OTHR SER&CHR				1,376,266					1,376,266-
	SUBTOTAL FOR BUDGET CODE 1646				2,016,880					2,016,880-
BUDGET CODE: 1647 FFY13 - Port Security Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,136,708					1,136,708-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		1,771,730				1,771,730-
			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									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,831,222				1,831,222-
		337	BOOKS-OTHER		13,278				13,278-
			SUBTOTAL FOR PROPTY&EQUIP		1,844,500				1,844,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		117,229				117,229-
		460	SPECIAL EXPENSE		1,175,000				1,175,000-
			SUBTOTAL FOR OTHR SER&CHR		1,392,229				1,392,229-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		185,010				185,010-
		676	MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		385,010				385,010-
			SUBTOTAL FOR BUDGET CODE 1662		3,636,739				3,636,739-
			TOTAL FOR HARBOR UNIT	1	16,629,325		1,449,232	1-	15,180,093-

RESPONSIBILITY CENTER: 1560 AVIATION UNIT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		903,100			446,100		457,000-
		106	MOTOR VEHICLE FUEL		1,052,500			1,052,500		
		199	DATA PROCESSING SUPPLIES		26,707			6,707		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,982,307			1,505,307		477,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250,000					250,000-
		337	BOOKS-OTHER		10,975			3,000		7,975-
	SUBTOTAL FOR PROPTY&EQUIP				260,975			3,000		257,975-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,778			20,778		10,000-
		403	OFFICE SERVICES		19,500			7,500		12,000-
		453	OVERNIGHT TRVL EXP-GENERAL		158					158-
		454	OVERNIGHT TRVL EXP-SPECIAL		154,000			94,000		60,000-
	SUBTOTAL FOR OTHR SER&CHR				204,436			122,278		82,158-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	2	1,278,947	2		945,947		333,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	793,447	1		557,400		236,047-
	SUBTOTAL FOR CNRCTL SVCS			3	2,072,394	3		1,503,347		569,047-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		28					28-
	SUBTOTAL FOR FXD MIS CHGS				28					28-
	SUBTOTAL FOR BUDGET CODE 1561			3	4,520,140	3		3,133,932		1,386,208-
	TOTAL FOR AVIATION UNIT			3	4,520,140	3		3,133,932		1,386,208-
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		36,272			9,500		26,772-
		110	FOOD & FORAGE SUPPLIES		21,000			15,000		6,000-
	SUBTOTAL FOR SUPPLYS&MATL				152,512			126,740		25,772-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		298,570			298,494		76-
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500		
		337	BOOKS-OTHER					1,000		1,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					303,070			924	
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			19,900-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	31,600	1	28,500		3,100-	
		686 PROF SERV OTHER	1	73,000	1	65,000		8,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	104,600	2		11,100-	
SUBTOTAL FOR BUDGET CODE 1571				2	655,082	2		55,848-	
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				
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		291,737		30,990		260,747-	
SUBTOTAL FOR PROPTY&EQUIP					291,737			260,747-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		19,637		19,637			
SUBTOTAL FOR CNTRCTL SVCS					19,637				
SUBTOTAL FOR BUDGET CODE 1581					327,874			260,747-	
TOTAL FOR EMERGENCY SERVICES UNIT				2	982,956	2		316,595-	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,231		3,231,598		3,125,367	
		199 DATA PROCESSING SUPPLIES		90,909				90,909-	
SUBTOTAL FOR SUPPLYS&MATL					197,140			3,034,458	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				42,472		42,472	
		315 OFFICE EQUIPMENT		5,656		39,959		34,303	
		332 PURCH DATA PROCESSING EQUIPT		92,352				92,352-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					98,008				15,577-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,925			33,925
				403 OFFICE SERVICES		657			175
				413 RENTAL-DATA PROCESSING EQUIP		134,478			134,478
SUBTOTAL FOR OTHR SER&CHR					135,135				169,235
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL	1	160,720		1	15,369
				671 TRAINING PRGM CITY EMPLOYEES		1,525			1,525-
SUBTOTAL FOR CNTRCTL SVCS				1	162,245			1	15,369
SUBTOTAL FOR BUDGET CODE 1601				1	592,528			1	3,498,633
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		76,160			76,160-
SUBTOTAL FOR SUPPLYS&MATL					76,160				76,160-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		12,140			12,140-
SUBTOTAL FOR PROPTY&EQUIP					12,140				12,140-
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-
TOTAL FOR SUPPORT SERVICES BUREAU				1	733,528			1	3,498,633
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1603 NYPD Mobile Applications Program									
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,950,000			1,950,000-
SUBTOTAL FOR PROPTY&EQUIP					1,950,000				1,950,000-
SUBTOTAL FOR BUDGET CODE 1603					1,950,000				1,950,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	858001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		211,937		406,804		194,867
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			110 FOOD & FORAGE SUPPLIES		4,000		4,000		
			117 POSTAGE		1,270		1,770		500
			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		287,707		483,074		195,367
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	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		20,121,662		20,048,045		73,617-
			400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
			402 TELEPHONE & OTHER COMMUNICATNS		3,001,560		3,313,177		311,617
			403 OFFICE SERVICES		13,252		22,752		9,500
			412 RENTALS OF MISC.EQUIP		318,207		346,807		28,600
			454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500		
			SUBTOTAL FOR OTHR SER&CHR		23,495,121		23,771,221		276,100
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,454	1	22,454		
			602 TELECOMMUNICATIONS MAINT	6	1,792,368	6	1,554,368		238,000-
			608 MAINT & REP GENERAL	2	27,658	2	7,658		20,000-
			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	2,032,209	17	1,836,234	1-	195,975-
			SUBTOTAL FOR BUDGET CODE 1611	18	26,168,312	17	26,392,483	1-	224,171
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		637,000				637,000-
		SUBTOTAL FOR SUPPLYS&MATL			637,000				637,000-
30		PROPTY&EQUIP	300		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: 1643 Communication Division Private									
60		CNRCTL SVCS	600		254,635				254,635-
		SUBTOTAL FOR CNRCTL SVCS			254,635				254,635-
		SUBTOTAL FOR BUDGET CODE 1643			254,635				254,635-
BUDGET CODE: 1667 Public Safety Answering Points (PSAP)									
10		SUPPLYS&MATL	100		1,777				1,777-
		SUBTOTAL FOR SUPPLYS&MATL			1,777				1,777-
30		PROPTY&EQUIP	300		137,270				137,270-
		SUBTOTAL FOR PROPTY&EQUIP			137,270				137,270-
60		CNRCTL SVCS	600		360,953				360,953-
		SUBTOTAL FOR CNRCTL SVCS			360,953				360,953-
		SUBTOTAL FOR BUDGET CODE 1667			500,000				500,000-
BUDGET CODE: 1682 I/C Communication Division									
60		CNRCTL SVCS	602		48,678				48,678-
		SUBTOTAL FOR CNRCTL SVCS			48,678				48,678-
		SUBTOTAL FOR BUDGET CODE 1682			48,678				48,678-
BUDGET CODE: 1686 Public Safety Answering Points Operation									
30		PROPTY&EQUIP	300		134,952				134,952-
		SUBTOTAL FOR PROPTY&EQUIP			134,952				134,952-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1686				134,952			134,952-
TOTAL FOR COMMUNICATIONS DIVISION			18	29,943,577	17	26,392,483	1- 3,551,094-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		13,072		60,000	46,928
		100 SUPPLIES + MATERIALS - GENERAL		263,343		298,343	35,000
SUBTOTAL FOR SUPPLYS&MATL				276,415		358,343	81,928
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		216,928		155,000	61,928-
		305 MOTOR VEHICLES		107,662			107,662-
SUBTOTAL FOR PROPTY&EQUIP				324,590		155,000	169,590-
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	753,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		22,000		5,000	17,000-
SUBTOTAL FOR CNTRCTL SVCS				22,000		5,000	17,000-
SUBTOTAL FOR BUDGET CODE 1626				1,877,578		1,019,916	857,662-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		27,003			27,003-
SUBTOTAL FOR SUPPLYS&MATL				27,003			27,003-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,647			6,647-
SUBTOTAL FOR PROPTY&EQUIP				6,647			6,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,000		40,785	21,215-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS				68,000		40,785	27,215-
SUBTOTAL FOR BUDGET CODE 1676				101,650		40,785	60,865-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION				1,979,228		1,060,701	918,527-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,075,000			1,075,000-
		332 PURCH DATA PROCESSING EQUIPT		3,100,000			3,100,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,175,000			4,175,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		750,000			750,000-
		460 SPECIAL EXPENSE		14,075,000			14,075,000-
		SUBTOTAL FOR OTHR SER&CHR		14,825,000			14,825,000-
		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					
		460 SPECIAL EXPENSE		204,000		204,000	
		SUBTOTAL FOR OTHR SER&CHR		204,000		204,000	
		SUBTOTAL FOR BUDGET CODE 1651		204,000		204,000	
TOTAL FOR PRINTING SECTION				204,000		204,000	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000,000			1,000,000-
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		8,004,202		7,004,202	1,000,000-
		TOTAL FOR MOTOR TRANSPORT DIVISION		8,004,202		7,004,202	1,000,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,465		31,465	28,000
		100 SUPPLIES + MATERIALS - GENERAL		219,854		217,992	1,862-
		110 FOOD & FORAGE SUPPLIES		8,300		8,300	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		238,119		259,257	21,138
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,398		175,398	20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		48,500		8,500	40,000-
		337 BOOKS-OTHER		4,695		6,195	1,500
		SUBTOTAL FOR PROPTY&EQUIP		253,593		190,093	63,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		6,023		8,023	2,000
		413 RENTAL-DATA PROCESSING EQUIP				40,000	40,000
		453 OVERNIGHT TRVL EXP-GENERAL		11,500		8,000	3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,820		4,820	15,000-
		460 SPECIAL EXPENSE		299,997		432,659	132,662
		SUBTOTAL FOR OTHR SER&CHR		338,340		494,502	156,162
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	16,860	2	9,860	7,000-
		602 TELECOMMUNICATIONS MAINT	2		2	2,700	2,700
		608 MAINT & REP GENERAL	1	25,929	1	42,429	16,500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		31,000		31,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	73,789	5	85,989		12,200
		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		129,545				129,545-
		107 MEDICAL,SURGICAL & LAB SUPPLY		305,555				305,555-
		199 DATA PROCESSING SUPPLIES		57,000				57,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
SUBTOTAL FOR SUPPLYS&MATL					492,100				492,100-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		110,000					110,000-
	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					261,300				261,300-
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		370,801					370,801-
	608	MAINT & REP GENERAL		118,000					118,000-
	671	TRAINING PRGM CITY EMPLOYEES		40,000					40,000-
	686	PROF SERV OTHER		218,654					218,654-
SUBTOTAL FOR CNTRCTL SVCS					747,455				747,455-
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		106,442		200,442			94,000
	107	MEDICAL,SURGICAL & LAB SUPPLY		46,028		17,392			28,636-
	110	FOOD & FORAGE SUPPLIES		700					700-
	199	DATA PROCESSING SUPPLIES		23,764					23,764-
SUBTOTAL FOR SUPPLYS&MATL					176,934		217,834		40,900
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		27,474					27,474-
	305	MOTOR VEHICLES		24,000					24,000-
	314	OFFICE FURITURE		5,000					5,000-
	332	PURCH DATA PROCESSING EQUIPT		6,000					6,000-
	337	BOOKS-OTHER		16,800		200			16,600-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					79,274		200	79,074-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		403 OFFICE SERVICES		1,415				1,415-	
		460 SPECIAL EXPENSE		114,344		130,395		16,051	
SUBTOTAL FOR OTHR SER&CHR					126,304		140,940	14,636	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,526				35,526-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		686 PROF SERV OTHER		80,236		95,000		14,764	
SUBTOTAL FOR CNTRCTL SVCS				2	117,459	2	109,997	7,462-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			130,558				130,558-
	SUBTOTAL FOR SUPPLYS&MATL				130,558				130,558-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			257,603				257,603-
	SUBTOTAL FOR PROPTY&EQUIP				257,603				257,603-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			14,724				14,724-
		460 SPECIAL EXPENSE			19,606				19,606-
	SUBTOTAL FOR OTHR SER&CHR				34,330				34,330-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			263,437				263,437-
		671 TRAINING PRGM CITY EMPLOYEES			192,410				192,410-
	SUBTOTAL FOR CNTRCTL SVCS				455,847				455,847-
	SUBTOTAL FOR BUDGET CODE 1805				878,338				878,338-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2		1,700,309	2		492,715	1,207,594-
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			43,264				43,264-
	SUBTOTAL FOR SUPPLYS&MATL				50,594				50,594-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,445				11,445-
		332 PURCH DATA PROCESSING EQUIPT			46,241				46,241-
		337 BOOKS-OTHER			885			885	
	SUBTOTAL FOR PROPTY&EQUIP				58,571			885	57,686-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		19,625		20,000			375
		686 PROF SERV OTHER		293,772					293,772-
		SUBTOTAL FOR CNTRCTL SVCS		326,177		32,780			293,397-
		SUBTOTAL FOR BUDGET CODE 1801		493,166		56,489			436,677-
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									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		17,000					17,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000					17,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		137,596					137,596-
		SUBTOTAL FOR PROPTY&EQUIP		137,596					137,596-
		SUBTOTAL FOR BUDGET CODE 1806		154,596					154,596-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
40 OTHR SER&CHR	816001	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 1822					1,160,736			1,160,736-	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					2,161,449	378,962		1,782,487-	
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		4,000-	
		403 OFFICE SERVICES		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		744		744			
		453 OVERNIGHT TRVL EXP-GENERAL		45,000		25,000		20,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000		20,000		20,000-	
		460 SPECIAL EXPENSE		1,669,282		1,265,411		403,871-	
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		5,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,250			11,250		5,000
SUBTOTAL FOR BUDGET CODE 1901					2,065,276			1,776,405		288,871-
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		485,736
			105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
			106	MOTOR VEHICLE FUEL	42,527			42,527		
			107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
SUBTOTAL FOR SUPPLYS&MATL					715,527			1,517,473		801,946
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305	MOTOR VEHICLES				25,361		25,361
			315	OFFICE EQUIPMENT				42,331		42,331
			332	PURCH DATA PROCESSING EQUIPT				30,080		30,080
SUBTOTAL FOR PROPTY&EQUIP								228,038		228,038
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
			402	TELEPHONE & OTHER COMMUNICATNS	108,630			108,630		
			460	SPECIAL EXPENSE	1,470,000					1,470,000-
SUBTOTAL FOR OTHR SER&CHR					1,578,630			168,630		1,410,000-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
SUBTOTAL FOR CNTRCTL SVCS								20,800		20,800
SUBTOTAL FOR BUDGET CODE 1915					2,294,157			1,934,941		359,216-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,932		1,000		4,932-
			460 SPECIAL EXPENSE		45,750		25,500		20,250-
			SUBTOTAL FOR OTHR SER&CHR		51,682		26,500		25,182-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,660		1,000		5,660-
			SUBTOTAL FOR CNTRCTL SVCS		6,660		1,000		5,660-
			SUBTOTAL FOR BUDGET CODE 1943		78,306		27,500		50,806-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,140		500		2,640-
			460 SPECIAL EXPENSE		19,075		9,540		9,535-
			SUBTOTAL FOR OTHR SER&CHR		22,215		10,040		12,175-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,835		500		1,335-
			SUBTOTAL FOR CNTRCTL SVCS		1,835		500		1,335-
			SUBTOTAL FOR BUDGET CODE 1962		24,050		10,540		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		9,388,653		8,340,380		1,048,273-
			TOTAL FOR OPERATIONS-OTPS	206	214,660,122	203	73,982,839	3-	140,677,283-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,850,277	214,660,122	20,538,510	73,982,839	140,677,283-
FINANCIAL PLAN SAVINGS		3,848,382-		3,093,437-	754,945
APPROPRIATION		210,811,740		70,889,402	139,922,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,701,366		55,871,541	18,829,825-
OTHER CATEGORICAL		409,231			409,231-
CAPITAL FUNDS - I.F.A.					
STATE		6,052,438		125,584	5,926,854-
FEDERAL - C.D.					
FEDERAL - OTHER		129,222,232		14,514,482	114,707,750-
INTRA-CITY SALES		426,473		377,795	48,678-
TOTAL		210,811,740		70,889,402	139,922,338-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
	SUBTOTAL FOR CNTRCTL SVCS			15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 2052			76,000			11,454	64,546-
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					36,955	36,955
	SUBTOTAL FOR PROPTY&EQUIP			158,571			39,955	118,616-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		448,330				448,330-
		682 PROF SERV LEGAL SERVICES	1	175,000		1-		175,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	623,330		1-		623,330-
	SUBTOTAL FOR BUDGET CODE 2053		1	781,901		1-	39,955	741,946-
BUDGET CODE: 2101 Community Outreach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,258			820,645	693,387
		110 FOOD & FORAGE SUPPLIES		7,911				7,911-
	SUBTOTAL FOR SUPPLYS&MATL			135,169			820,645	685,476
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,085				95,085-
	SUBTOTAL FOR PROPTY&EQUIP			95,085				95,085-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,362				8,362-
	SUBTOTAL FOR OTHR SER&CHR			8,362				8,362-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		695 EDUCATION & REC FOR YOUTH PRGM			75,211					75,211-
		SUBTOTAL FOR CNTRCTL SVCS			75,211					75,211-
		SUBTOTAL FOR BUDGET CODE 2101			313,827			820,645		506,818
BUDGET CODE: 2411 License Division										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			81,757			82,436		679
		SUBTOTAL FOR SUPPLYS&MATL			81,757			82,436		679
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			679					679-
		337 BOOKS-OTHER			1,772			1,772		
		SUBTOTAL FOR PROPTY&EQUIP			2,451			1,772		679-
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								
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			14,000			16,000		2,000
		622 TEMPORARY SERVICES		1	9,000		1	9,000		
		671 TRAINING PRGM CITY EMPLOYEES			8,000			8,000		
		682 PROF SERV LEGAL SERVICES			125,000		1	25,000	1	100,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1,437,528	3	1,037,854		399,674-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,960		13,960		1,000
		110 FOOD & FORAGE SUPPLIES		1,130		1,000		130-
		199 DATA PROCESSING SUPPLIES		19,725		16,225		3,500-
SUBTOTAL FOR SUPPLYS&MATL				33,815		31,185		2,630-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,370		23,000		3,630
		337 BOOKS-OTHER		5,500		5,500		
SUBTOTAL FOR PROPTY&EQUIP				24,870		28,500		3,630
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		1,225		1,225		
		412 RENTALS OF MISC.EQUIP		4,100		3,100		1,000-
		460 SPECIAL EXPENSE		253,090		253,090		
SUBTOTAL FOR OTHR SER&CHR				259,015		258,015		1,000-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		28,423			28,423-
		305 MOTOR VEHICLES		238,647			238,647-
		332 PURCH DATA PROCESSING EQUIPT		468,325			468,325-
		SUBTOTAL FOR PROPTY&EQUIP		735,395			735,395-
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		4,250			4,250-
		684 PROF SERV COMPUTER SERVICES		435,840			435,840-
		SUBTOTAL FOR CNTRCTL SVCS		540,900			540,900-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		5,178,262			5,178,262-
		305 MOTOR VEHICLES		1,490,500			1,490,500-
	SUBTOTAL FOR PROPTY&EQUIP			6,668,762			6,668,762-
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		33,331,018			33,331,018-
	SUBTOTAL FOR OTHR SER&CHR			33,686,740			33,686,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,083,665			3,083,665-
		613 DATA PROCESSING EQUIPMENT		908,803			908,803-
		671 TRAINING PRGM CITY EMPLOYEES		45,000			45,000-
	SUBTOTAL FOR CNTRCTL SVCS			4,037,468			4,037,468-
	SUBTOTAL FOR BUDGET CODE 2736			44,392,970			44,392,970-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,482,717		2,482,717-
		332	PURCH DATA PROCESSING EQUIPT		3,200,000		3,200,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,682,717		5,682,717-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		31,314,598		31,314,598-
		SUBTOTAL FOR OTHR SER&CHR			31,314,598		31,314,598-
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	13,850	1	18,000 4,150
		SUBTOTAL FOR CNTRCTL SVCS		1	13,850	1	18,000 4,150
		SUBTOTAL FOR BUDGET CODE 2901		1	13,850	1	18,000 4,150
		TOTAL FOR OFFICE OF POLICE COMMISSIONER		1	132,309,641	1	18,000 132,291,641-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		235,199	26,253	208,946-
		SUBTOTAL FOR PROPTY&EQUIP			235,199	26,253	208,946-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,270		5,270-
		SUBTOTAL FOR CNTRCTL SVCS			5,270		5,270-
		SUBTOTAL FOR BUDGET CODE 2021			240,469	26,253	214,216-
		TOTAL FOR OFFICE OF MGMT AND PLANNING			240,469	26,253	214,216-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		41,980			41,980-
		686 PROF SERV OTHER	13	7,044	13	10,444	3,400
		SUBTOTAL FOR CNTRCTL SVCS	20	75,128	20	37,848	37,280-
		SUBTOTAL FOR BUDGET CODE 2041	20	839,406	20	459,207	380,199-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,071,933		3,326,933	255,000
		199 DATA PROCESSING SUPPLIES		37,746		5,246	32,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,109,679		3,332,179	222,500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		668,869		177,800	491,069-
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		72,500			72,500-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		747,969		184,400	563,569-
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		25,000		10,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		167,480		42,480	125,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000		5,000	25,000-
		SUBTOTAL FOR BUDGET CODE 2042		4,055,128		3,564,059	491,069-
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	5,309,534	20	4,023,266	1,286,268-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		7,500	4,000-
		199 DATA PROCESSING SUPPLIES		35,669		9,669	26,000-
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				57,684		67,684	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400	
		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		55,000		65,000	10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000		55,000	15,000
		460 SPECIAL EXPENSE		3,014,674		3,014,674	
SUBTOTAL FOR OTHR SER&CHR				3,170,518		3,205,518	35,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,525		12,525	10,000
		671 TRAINING PRGM CITY EMPLOYEES		40,000		15,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS				42,525		27,525	15,000-
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		2,723,987			2,723,987-
SUBTOTAL FOR OTHR SER&CHR				2,723,987			2,723,987-
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				2,748,487			2,748,487-
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,748,487			2,748,487-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78,823			78,823		
		199	DATA PROCESSING SUPPLIES		19,500			31,500		12,000
	SUBTOTAL FOR SUPPLYS&MATL				98,323			110,323		12,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		248,663			219,363		29,300-
		302	TELECOMMUNICATIONS EQUIPMENT		2,200			11,500		9,300
		332	PURCH DATA PROCESSING EQUIPT		73,480			41,000		32,480-
		337	BOOKS-OTHER					1,480		1,480
	SUBTOTAL FOR PROPTY&EQUIP				324,343			273,343		51,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,450			2,450		
		460	SPECIAL EXPENSE		1,008,001			606,481		401,520-
	SUBTOTAL FOR OTHR SER&CHR				1,010,451			608,931		401,520-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	41,000	1		35,000		6,000-
	SUBTOTAL FOR CNRCTL SVCS			1	41,000	1		35,000		6,000-
	SUBTOTAL FOR BUDGET CODE 2201			1	1,474,117	1		1,027,597		446,520-
BUDGET CODE: 2202 CALEA										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,005,587			1,834,679		170,908-
	SUBTOTAL FOR OTHR SER&CHR				2,005,587			1,834,679		170,908-
	SUBTOTAL FOR BUDGET CODE 2202				2,005,587			1,834,679		170,908-
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										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
		SUBTOTAL FOR OTHR SER&CHR		79,200		79,200	
		SUBTOTAL FOR BUDGET CODE 2971		79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	3,618,904	1	2,941,476	677,428-
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		52,630		38,700	13,930-
		SUBTOTAL FOR PROPTY&EQUIP		58,630		44,700	13,930-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				24,000	24,000
		613 DATA PROCESSING EQUIPMENT		4,900		11,900	7,000
		SUBTOTAL FOR CNTRCTL SVCS		4,900		35,900	31,000
		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			1- 420,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	420,000			1- 420,000-
		SUBTOTAL FOR BUDGET CODE 2308	1	515,500			1- 515,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	624,695		109,195	1- 515,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		430,515		339,873	90,642-
		110 FOOD & FORAGE SUPPLIES		102,500		87,700	14,800-
		199 DATA PROCESSING SUPPLIES		3,443		3,700	257
		SUBTOTAL FOR SUPPLYS&MATL		536,458		431,273	105,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,500		15,500	41,000-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		1,480		3,000	1,520
		337 BOOKS-OTHER		18			18-
		338 LIBRARY BOOKS		3,610			3,610-
		SUBTOTAL FOR PROPTY&EQUIP		61,608		19,700	41,908-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,168		1,500	5,668-
		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP		10,714		88,965	78,251
		454 OVERNIGHT TRVL EXP-SPECIAL		20,300		19,000	1,300-
		SUBTOTAL FOR OTHR SER&CHR		38,182		110,065	71,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		608 MAINT & REP GENERAL		9,502		10,000	498
		633 TRANSPORTATION EXPENDITURES	1	119,876	1	133,000	13,124
		671 TRAINING PRGM CITY EMPLOYEES		3,180		8,030	4,850
		695 EDUCATION & REC FOR YOUTH PRGM	1	112,262	1	125,000	12,738
		SUBTOTAL FOR CNTRCTL SVCS	2	244,820	2	279,030	34,210
		SUBTOTAL FOR BUDGET CODE 2401	2	881,068	2	840,068	41,000-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	881,068	2	840,068	41,000-

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,359		3,709	2,350
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,359		3,709	350
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		350			350-
		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		1,050		700	350-
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				16,398	16,398
		SUBTOTAL FOR PROPTY&EQUIP				21,018	21,018
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,517			42,517-
		684 PROF SERV COMPUTER SERVICES				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS		42,517		16,000	26,517-
		SUBTOTAL FOR BUDGET CODE 2502		42,517		37,018	5,499-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,876			9,876-
		199 DATA PROCESSING SUPPLIES		185			185-
		SUBTOTAL FOR SUPPLYS&MATL		10,061			10,061-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,300			2,300-
		315 OFFICE EQUIPMENT		2,110			2,110-
		332 PURCH DATA PROCESSING EQUIPT		675			675-
		338 LIBRARY BOOKS		3,854			3,854-
		SUBTOTAL FOR PROPTY&EQUIP		8,939			8,939-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,000			26,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000			26,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2509			45,000				45,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			102,584		52,085		50,499-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		28	150,928,853	27	12,704,140	1-	138,224,713-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,308	150,928,853		12,704,140	138,224,713-
FINANCIAL PLAN SAVINGS		52,425		500,851	448,426
APPROPRIATION		150,981,278		13,204,991	137,776,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,901,500		13,204,991	1,696,509-
OTHER CATEGORICAL		675,365			675,365-
CAPITAL FUNDS - I.F.A.					
STATE		105,000			105,000-
FEDERAL - C.D.					
FEDERAL - OTHER		135,299,413			135,299,413-
INTRA-CITY SALES					
TOTAL		150,981,278		13,204,991	137,776,287-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			50,000			124,848		74,848
			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			286,000			375,848		89,848
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,789,000			2,316,000		527,000
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
			305 MOTOR VEHICLES			1,599,657			450,000		1,149,657-
			314 OFFICE FURITURE			75,391			45,000		30,391-
			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			2,700			4,000		1,300
			SUBTOTAL FOR PROPTY&EQUIP			3,766,748			3,200,000		566,748-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			144,000					144,000-
			400 CONTRACTUAL SERVICES-GENERAL			4,000			20,000		16,000
			402 TELEPHONE & OTHER COMMUNICATNS			54,000			320,000		266,000
			403 OFFICE SERVICES			40,000			30,000		10,000-
			412 RENTALS OF MISC.EQUIP			140,000			180,000		40,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			2,000			100,000		98,000
			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			15,600			50,000		34,400
			SUBTOTAL FOR OTHR SER&CHR			419,600			708,000		288,400
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		180,000	1		280,000		100,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		10,000		8,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	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	8,500	1	10,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS	6	431,500	10	620,000	4	188,500
		SUBTOTAL FOR BUDGET CODE 3001	6	4,903,848	10	4,903,848	4	
		TOTAL FOR	6	4,903,848	10	4,903,848	4	
		TOTAL FOR SCHOOL SAFETY- OTPS	6	4,903,848	10	4,903,848	4	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,507	2,507-
				SUBTOTAL FOR SUPPLYS&MATL		181,395	181,395-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		198,727	198,727-
			305	MOTOR VEHICLES		535,394	535,394-
			314	OFFICE FURITURE		4,260	4,260-
			332	PURCH DATA PROCESSING EQUIPT		622,264	622,264-
				SUBTOTAL FOR PROPTY&EQUIP		1,360,645	1,360,645-
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		1,645,708	1,335,962
			454	OVERNIGHT TRVL EXP-SPECIAL		1,040	1,040-
			460	SPECIAL EXPENSE		546,200	546,200-
				SUBTOTAL FOR OTHR SER&CHR		2,556,684	1,335,962
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,329,606	1,448,000
			676	MAINT & OPER OF INFRASTRUCTURE		3,501,620	3,501,620-
				SUBTOTAL FOR CNTRCTL SVCS		5,831,226	1,448,000
				SUBTOTAL FOR BUDGET CODE E400		9,929,950	2,783,962
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,849	609,030
			117	POSTAGE			66,000
				SUBTOTAL FOR SUPPLYS&MATL		33,849	675,030
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,050

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,050		5,050
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120		16,120
		417 ADVERTISING		244,675		5,800		238,875-
		493 FINAN ASSIST COLLEGE STUDENTS		543,975		135,521		408,454-
SUBTOTAL FOR OTHR SER&CHR				788,650		157,441		631,209-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		9,000		141,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	11,000		139,000-
SUBTOTAL FOR BUDGET CODE 4002			1	972,499	1	848,521		123,978-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		130,000				130,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		910,947				910,947-
SUBTOTAL FOR SUPPLYS&MATL				1,050,947				1,050,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		281,799				281,799-
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				285,799				285,799-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,260				1,260-
		412 RENTALS OF MISC.EQUIP		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				31,260				31,260-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		211,437		1,750,000		1,538,563
		608 MAINT & REP GENERAL		55,702				55,702-
		624 CLEANING SERVICES		85,000				85,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,855				9,855-
		684 PROF SERV COMPUTER SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				381,994		1,750,000		1,368,006
SUBTOTAL FOR BUDGET CODE 4561				1,750,000		1,750,000		
BUDGET CODE: 4621 ITB Body Camera								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,782,250		3,782,250
SUBTOTAL FOR OTHR SER&CHR						3,782,250		3,782,250

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4621						3,782,250		3,782,250
BUDGET CODE: 5701 Headquarters Custodial Section								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
			169 MAINTENANCE SUPPLIES		77,864		69,000	8,864-
			170 CLEANING SUPPLIES		36,490		36,500	10
	SUBTOTAL FOR SUPPLYS&MATL				264,354		255,500	8,854-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
			305 MOTOR VEHICLES		4,213			4,213-
			314 OFFICE FURITURE		19,900			19,900-
	SUBTOTAL FOR PROPTY&EQUIP				49,113		25,000	24,113-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		509,191		135,000	374,191-
			671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
	SUBTOTAL FOR CNTRCTL SVCS				509,191		138,000	371,191-
SUBTOTAL FOR BUDGET CODE 5701				822,658		418,500		404,158-
BUDGET CODE: 5731 Plant Management Unit								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			169 MAINTENANCE SUPPLIES		403,775		220,000	183,775-
	SUBTOTAL FOR SUPPLYS&MATL				408,775		225,000	183,775-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000	
			305 MOTOR VEHICLES		85,557			85,557-
			314 OFFICE FURITURE		32,636			32,636-
			315 OFFICE EQUIPMENT		11,057		11,057	
	SUBTOTAL FOR PROPTY&EQUIP				162,250		44,057	118,193-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420,476		258,256	162,220-
	SUBTOTAL FOR OTHR SER&CHR				420,476		258,256	162,220-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,700		31,700	
			608 MAINT & REP GENERAL		826,311		696,320	129,991-
			676 MAINT & OPER OF INFRASTRUCTURE		25,000		25,000	
	SUBTOTAL FOR CNTRCTL SVCS				883,011		753,020	129,991-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731				1,874,512		1,280,333	594,179-
TOTAL FOR			1	15,775,083	1	10,863,566	4,911,517-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,548		1,796,499	1,753,951
SUBTOTAL FOR SUPPLYS&MATL				42,548		1,796,499	1,753,951
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		531,601		400,601	131,000-
		412 RENTALS OF MISC.EQUIP		16,270		146,219	129,949
		493 FINAN ASSIST COLLEGE STUDENTS		170,422		32,119	138,303-
SUBTOTAL FOR OTHR SER&CHR				718,293		578,939	139,354-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,106			4,106-
		671 TRAINING PRGM CITY EMPLOYEES		19,179		11,000	8,179-
SUBTOTAL FOR CNTRCTL SVCS				23,285		11,000	12,285-
SUBTOTAL FOR BUDGET CODE 4001				784,126		2,386,438	1,602,312
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	100 SUPPLIES + MATERIALS - GENERAL		138,571		111,571	27,000-
	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		221,571		226,571	5,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		258,274		130,000	128,274-
	302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
	314 OFFICE FURITURE		228,811		24,000	204,811-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000	30,000
	332 PURCH DATA PROCESSING EQUIPT		110,000		185,000	75,000
	337 BOOKS-OTHER		65,726		75,000	9,274
	338 LIBRARY BOOKS		1,000		5,000	4,000
	SUBTOTAL FOR PROPTY&EQUIP		693,811		479,000	214,811-
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		24,000		71,000	47,000
	612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
	624 CLEANING SERVICES		31,000		31,000	
	671 TRAINING PRGM CITY EMPLOYEES		77,576		77,576	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					352,576		429,576		77,000
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-
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					3,324,676		4,337,122		1,012,446
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			16,391			16,391		
			SUBTOTAL FOR OTHR SER&CHR			16,391			16,391		
			SUBTOTAL FOR BUDGET CODE 4201			480,363			480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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		
			338 LIBRARY BOOKS			1,100					1,100-
			SUBTOTAL FOR PROPTY&EQUIP			4,100			3,000		1,100-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000			20,000		
			622 TEMPORARY SERVICES			1,000			1,000		
			671 TRAINING PRGM CITY EMPLOYEES			29,400			33,000		3,600
			686 PROF SERV OTHER			2,500					2,500-
			SUBTOTAL FOR CNTRCTL SVCS			52,900			54,000		1,100
			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			18,696			195,000		176,304
			SUBTOTAL FOR OTHR SER&CHR			22,196			195,000		172,804
			SUBTOTAL FOR BUDGET CODE 0109			22,196			195,000		172,804
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION											

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		386,544		291,312		95,232-
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT				1,100		1,100
			337 BOOKS-OTHER		23,503		23,503		
		SUBTOTAL FOR PROPTY&EQUIP			412,047		317,915		94,132-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,607		10,960		43,647-
			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		160,000		100,000		60,000-
		SUBTOTAL FOR OTHR SER&CHR			964,461		867,131		97,330-
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		30,000		50,000		20,000
			704 PAY FOR SURETY BOND/INSUR PREM		270		1,000		730
			708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		125,000		75,000
			732 MISCELLANEOUS AWARDS				3,000		3,000
		856001	79D TRAINING CITY EMPLOYEES		36,695		10,200		26,495-
		SUBTOTAL FOR FXD MIS CHGS			116,965		189,200		72,235
		SUBTOTAL FOR BUDGET CODE 4301		1	1,542,608	1	1,417,281		125,327-
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		848,506		42,464-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		537,159		492,853		44,306-
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		4,363,163		4,812,715		449,552
		460	SPECIAL EXPENSE		2,000,000		1,295,000		705,000-
	SUBTOTAL FOR OTHER SER&CHR				7,962,272		7,620,054		342,218-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		621,391		1,328,099		706,708
	SUBTOTAL FOR CNTRCTL SVCS				621,391		1,328,099		706,708
	SUBTOTAL FOR BUDGET CODE 4302				8,583,663		8,948,153		364,490
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 OTHER 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 OTHER SER&CHR				200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 4309				200,000				200,000-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	10,698,467	1	10,560,434		138,033-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		136,720				136,720-
	SUBTOTAL FOR PROPTY&EQUIP				136,720				136,720-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		390,521		700,000	309,479	
			414 RENTALS - LAND BLDGS & STRUCTS		45,339,452		48,914,674	3,575,222	
		856001	42C HEAT LIGHT & POWER		24,390,990		22,415,995	1,974,995-	
			SUBTOTAL FOR OTHR SER&CHR		70,216,138		72,030,669	1,814,531	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	56,985	1		56,985-	
			608 MAINT & REP GENERAL	1	2,436	1		2,436-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,020	1	1,020		
			SUBTOTAL FOR CNTRCTL SVCS	3	60,441	3	1,020	59,421-	
			SUBTOTAL FOR BUDGET CODE 4501	3	70,513,299	3	72,031,689	1,518,390	
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	3	72,539,172	3	72,031,689	507,483-	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		90,901				90,901-	
		SUBTOTAL FOR SUPPLYS&MATL		90,901				90,901-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		37,100				37,100-	
		SUBTOTAL FOR CNTRCTL SVCS		37,100				37,100-	
		SUBTOTAL FOR BUDGET CODE Z401		128,001				128,001-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		40,000		30,000		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,624		16,000		10,376	
		169 MAINTENANCE SUPPLIES		2,018,857		2,054,204		35,347	
		170 CLEANING SUPPLIES		12,766		10,000		2,766-	
		199 DATA PROCESSING SUPPLIES		2,970		10,000		7,030	
		SUBTOTAL FOR SUPPLYS&MATL		2,080,217		2,120,204		39,987	
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		140,100		102,000		38,100-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		3,000		1,500		1,500-	
		412 RENTALS OF MISC.EQUIP		447,734		75,000		372,734-	
		431 LEASING OF MISC EQUIP		90,040		100,000		9,960	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		540,774		177,000		363,774-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	13	123,000	13	100,000		23,000-	
		608 MAINT & REP GENERAL	1	290,000	1	540,000		250,000	
		613 DATA PROCESSING EQUIPMENT		9,913		10,000		87	
		624 CLEANING SERVICES	3	723,987	3	735,187		11,200	
		671 TRAINING PRGM CITY EMPLOYEES		3,875		35,000		31,125	
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,248,339	56	1,987,339		1,261,000-	
		SUBTOTAL FOR CNTRCTL SVCS	73	4,399,114	73	3,407,526		991,588-	
		SUBTOTAL FOR BUDGET CODE 4521	73	7,160,205	73	5,806,730		1,353,475-	
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	7,288,206	73	5,806,730		1,481,476-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,294,482		2,219,482	75,000-
		100 SUPPLIES + MATERIALS - GENERAL		880,670		689,292	191,378-
		109 FUEL OIL		2,151,570		1,582,675	568,895-
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		34,847		42,862	8,015
		SUBTOTAL FOR SUPPLYS&MATL		5,364,569		4,537,311	827,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		273,178		100,178	173,000-
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167	
		314 OFFICE FURITURE		2,487,057		1,336,617	1,150,440-
		315 OFFICE EQUIPMENT		209,752		59,752	150,000-
		319 SECURITY EQUIPMENT				980	980
		337 BOOKS-OTHER		1,000		7,000	6,000
		338 LIBRARY BOOKS		31,528		36,528	5,000
		SUBTOTAL FOR PROPTY&EQUIP		3,023,682		1,562,222	1,461,460-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		314,383		102,325	212,058-
		403 OFFICE SERVICES		14,130		15,630	1,500
		412 RENTALS OF MISC.EQUIP		2,968,984		3,169,871	200,887
		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		3,657,880		3,588,209	69,671-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,500		100,000	46,500
		602 TELECOMMUNICATIONS MAINT	1	47,329	1	56,329	9,000
		608 MAINT & REP GENERAL	1	30,637	1	33,137	2,500
		612 OFFICE EQUIPMENT MAINTENANCE	15	96,974	15	261,974	165,000
		615 PRINTING CONTRACTS	2	274,969	2	323,051	48,082
		671 TRAINING PRGM CITY EMPLOYEES		7,190		1,300	5,890-
		686 PROF SERV OTHER				3,950	3,950
		SUBTOTAL FOR CNTRCTL SVCS	19	510,599	19	779,741	269,142
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		71,552			71,552-
		SUBTOTAL FOR FXD MIS CHGS		71,552			71,552-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4531			19	12,628,282	19	10,467,483	2,160,799-
BUDGET CODE: 4532 QMS-POLICE SAFETY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,682,668		4,851,600	3,831,068-
SUBTOTAL FOR SUPPLYS&MATL				8,682,668		4,851,600	3,831,068-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		267,990		221,000	46,990-
SUBTOTAL FOR PROPTY&EQUIP				267,990		221,000	46,990-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		750,000			750,000-
SUBTOTAL FOR OTHR SER&CHR				750,000			750,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,358		51,250	24,892
SUBTOTAL FOR CNTRCTL SVCS				26,358		51,250	24,892
SUBTOTAL FOR BUDGET CODE 4532				9,727,016		5,123,850	4,603,166-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		177,360			177,360-
SUBTOTAL FOR SUPPLYS&MATL				677,360			677,360-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000-
		305 MOTOR VEHICLES		275,000			275,000-
SUBTOTAL FOR PROPTY&EQUIP				375,000			375,000-
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-
BUDGET CODE: 4542 OAG Bullet Proof Vest							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		657,105			657,105-
SUBTOTAL FOR SUPPLYS&MATL				657,105			657,105-
SUBTOTAL FOR BUDGET CODE 4542				657,105			657,105-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUARTERMASTER SECTION				19	24,265,763	19	15,591,333		8,674,430-
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		36,383		70,500		34,117
			110 FOOD & FORAGE SUPPLIES		1,700				1,700-
			199 DATA PROCESSING SUPPLIES		5,106,524		2,990,997		2,115,527-
	SUBTOTAL FOR SUPPLYS&MATL				5,159,607		3,076,497		2,083,110-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		831,991		77,000		754,991-
			314 OFFICE FURITURE		81,779				81,779-
			332 PURCH DATA PROCESSING EQUIPT		1,372,244		650,000		722,244-
	SUBTOTAL FOR PROPTY&EQUIP				2,286,014		727,000		1,559,014-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		652,387		463,320		189,067-
		858001	40X CONTRACTUAL SERVICES-GENERAL		481,733		750,000		268,267
		901001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		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		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,638		15,000		5,638-
			460 SPECIAL EXPENSE		1,169,329		4,887,125		3,717,796
	SUBTOTAL FOR OTHR SER&CHR				7,177,881		8,376,639		1,198,758
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	83,267	1	75,000		8,267-
			613 DATA PROCESSING EQUIPMENT	12	19,610,712	12	19,882,219		271,507
			615 PRINTING CONTRACTS		33,500				33,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	190,750	1	200,000		9,250
			684 PROF SERV COMPUTER SERVICES	2	8,451,111	2	11,960,429		3,509,318
	SUBTOTAL FOR CNTRCTL SVCS			16	28,369,340	16	32,117,648		3,748,308
	SUBTOTAL FOR BUDGET CODE 4601			16	42,992,842	16	44,297,784		1,304,942
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		56,000		4,000		52,000-
		110	FOOD & FORAGE SUPPLIES		2,300		2,000		300-
		199	DATA PROCESSING SUPPLIES		186,640		410,940		224,300
	SUBTOTAL FOR SUPPLYS&MATL				244,940		416,940		172,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,000		2,000		50,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		2,000		40,000		38,000
	SUBTOTAL FOR PROPTY&EQUIP				77,000		45,000		32,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000		15,000		10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		613	DATA PROCESSING EQUIPMENT		4,525,857		5,040,848		514,991
		671	TRAINING PRGM CITY EMPLOYEES		80,000		80,000		
	SUBTOTAL FOR CNTRCTL SVCS				4,625,857		5,120,848		494,991
	SUBTOTAL FOR BUDGET CODE 4613				4,972,797		5,597,788		624,991
	TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	67,965,639	16	49,895,572		18,070,067-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,994		4,994		
	SUBTOTAL FOR SUPPLYS&MATL				4,994		4,994		
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,250		2,250		
	SUBTOTAL FOR PROPTY&EQUIP				2,250		2,250		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	403 OFFICE SERVICES		9,256		9,256	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
	SUBTOTAL FOR OTHR SER&CHR		10,556		9,256	1,300-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		72,200		73,500	1,300
	686 PROF SERV OTHER		8,762			8,762-
	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	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	100 SUPPLIES + MATERIALS - GENERAL		20,425		31,425	11,000
	199 DATA PROCESSING SUPPLIES		18,000		18,000	
	SUBTOTAL FOR SUPPLYS&MATL		38,425		49,425	11,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		9,000	
	332 PURCH DATA PROCESSING EQUIPT		6,000		36,000	30,000
	SUBTOTAL FOR PROPTY&EQUIP		15,000		45,000	30,000
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	29,000	
	613 DATA PROCESSING EQUIPMENT	1	906,293	1	899,201	7,092-
	684 PROF SERV COMPUTER SERVICES		25,796		3,925	21,871-
	SUBTOTAL FOR CNTRCTL SVCS	2	961,089	2	932,126	28,963-
	SUBTOTAL FOR BUDGET CODE 4921	2	1,020,514	2	1,026,551	6,037
BUDGET CODE: 4931 PROPERTY CLERK DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		273,318		194,541	78,777-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				273,318		194,541	78,777-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		124,373		23,508	100,865-
	314	OFFICE FURITURE		997			997-
	332	PURCH DATA PROCESSING EQUIPT		35,909			35,909-
	337	BOOKS-OTHER		910		130	780-
SUBTOTAL FOR PROPTY&EQUIP				162,189		23,638	138,551-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		290,226		381,561	91,335
	403	OFFICE SERVICES		2,787		4,348	1,561
	412	RENTALS OF MISC.EQUIP		11,760		32,000	20,240
	417	ADVERTISING				145,000	145,000
	453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800-
SUBTOTAL FOR OTHR SER&CHR				308,573		562,909	254,336
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	68,608	1	197,050	128,442
	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			1,328,118-
	615	PRINTING CONTRACTS	1	35,000	1	35,000	
	619	SECURITY SERVICES	1	644,219	1	644,219	
	671	TRAINING PRGM CITY EMPLOYEES	1	1,425	1		1,425-
SUBTOTAL FOR CNTRCTL SVCS			5	2,113,122	5	906,021	1,207,101-
SUBTOTAL FOR BUDGET CODE 4931			5	2,857,202	5	1,687,109	1,170,093-
BUDGET CODE: 4933 FY12 Post Conviction DNA Contract							
10		SUPPLYS&MATL 816001 10X SUPPLIES + MATERIALS - GENERAL		25,900			25,900-
	199	DATA PROCESSING SUPPLIES		1,024			1,024-
SUBTOTAL FOR SUPPLYS&MATL				26,924			26,924-
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		67			67-
SUBTOTAL FOR PROPTY&EQUIP				67			67-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		40,384			40,384-
SUBTOTAL FOR CNTRCTL SVCS				40,384			40,384-
SUBTOTAL FOR BUDGET CODE 4933				67,375			67,375-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		101	PRINTING SUPPLIES		50,000					50,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000					100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		118,140					118,140-
		612	OFFICE EQUIPMENT MAINTENANCE		20,000					20,000-
		615	PRINTING CONTRACTS		35,000					35,000-
	SUBTOTAL FOR CNTRCTL SVCS				173,140					173,140-
	SUBTOTAL FOR BUDGET CODE 4938				273,140					273,140-
BUDGET CODE: 4951 PRINTING SECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		278,215			302,813		24,598
		101	PRINTING SUPPLIES		60,778			60,326		452-
		199	DATA PROCESSING SUPPLIES		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				340,993			363,139		22,146
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-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		7,860			23,571		15,711
	SUBTOTAL FOR OTHR SER&CHR				7,860			23,571		15,711
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	213,144	2		181,144		32,000-
		671	TRAINING PRGM CITY EMPLOYEES		50					50-
		686	PROF SERV OTHER		1,800					1,800-
	SUBTOTAL FOR CNTRCTL SVCS		2		214,994	2		181,144		33,850-
	SUBTOTAL FOR BUDGET CODE 4951				2	583,847	2	567,854		15,993-
BUDGET CODE: 4971 FLEET SERVICES DIVISION										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,631,188					1,631,188-
		072001	10F MOTOR VEHICLE FUEL							
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		26,731,278		19,341,013	7,390,265-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		36,078,314		26,730,597	9,347,717-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		16,256		16,256	
		305 MOTOR VEHICLES		31,775,728		31,364,804	410,924-
		332 PURCH DATA PROCESSING EQUIPT		40,000		20,000	20,000-
		337 BOOKS-OTHER		6,370		6,370	
		SUBTOTAL FOR PROPTY&EQUIP		31,838,354		31,407,430	430,924-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		4,605		4,605	
		431 LEASING OF MISC EQUIP		189,020		94,020	95,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		27,500		7,500	20,000-
		460 SPECIAL EXPENSE		4,218,370		4,718,370	500,000
		SUBTOTAL FOR OTHR SER&CHR		4,439,495		4,824,495	385,000
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		39,712		2,430,900	2,391,188
		607 MAINT & REP MOTOR VEH EQUIP	1	2,255,471	1	1,219,571	1,035,900-
		608 MAINT & REP GENERAL	1	569,151	1	597,151	28,000
		613 DATA PROCESSING EQUIPMENT	1	183,260	1	208,260	25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	34,750	1	35,000	250
		SUBTOTAL FOR CNTRCTL SVCS	4	3,082,344	4	4,490,882	1,408,538
		SUBTOTAL FOR BUDGET CODE 4971	4	75,438,507	4	67,453,404	7,985,103-
		BUDGET CODE: 4972 Ford Warranty Program OTPS					
10		SUPPLYS&MATL					
		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		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		393,800			393,800-
		SUBTOTAL FOR SUPPLYS&MATL		393,800			393,800-
40		OTHR SER&CHR					
		431 LEASING OF MISC EQUIP		835,000			835,000-
		SUBTOTAL FOR OTHR SER&CHR		835,000			835,000-
		SUBTOTAL FOR BUDGET CODE 4974		1,228,800			1,228,800-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		817,590			817,590-
		SUBTOTAL FOR SUPPLYS&MATL		817,590			817,590-
		SUBTOTAL FOR BUDGET CODE 4977		817,590			817,590-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		133,341			133,341-
		SUBTOTAL FOR PROPTY&EQUIP		133,341			133,341-
		SUBTOTAL FOR BUDGET CODE 4978		133,341			133,341-
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		645		4,895	4,250
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		195		195	
		SUBTOTAL FOR PROPTY&EQUIP		10,840		15,090	4,250
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				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000	2,000
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		150,689		152,939	2,250
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	83,498,166	13	70,977,857	12,520,309-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,500		17,500	1,000-
		110 FOOD & FORAGE SUPPLIES		12,941		12,941	
		117 POSTAGE		25,000		25,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		57,441		56,441	1,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		24,884		4,714	20,170-
		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		3,776		3,300	476-
		SUBTOTAL FOR PROPTY&EQUIP		28,660		10,514	18,146-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		32,115			32,115-
	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		183,651		150,000	33,651-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	131,315	1	131,315	
	607	MAINT & REP MOTOR VEH EQUIP		1,500		1,500	
	608	MAINT & REP GENERAL	1	79,691	1	78,667	1,024-
	615	PRINTING CONTRACTS		18,464		20,000	1,536
	671	TRAINING PRGM CITY EMPLOYEES		25,208		25,208	
	686	PROF SERV OTHER		31,000		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	287,178	2	287,690	512
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		497,931		494,931	3,000-
		SUBTOTAL FOR FXD MIS CHGS		497,931		494,931	3,000-
		SUBTOTAL FOR BUDGET CODE 5001	2	1,054,861	2	999,576	55,285-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5002 RECRUITS OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,328		22,000	4,672
		101	PRINTING SUPPLIES		5,000			5,000-
		110	FOOD & FORAGE SUPPLIES		4,000			4,000-
		117	POSTAGE		900		20,000	19,100
		199	DATA PROCESSING SUPPLIES		4,546		4,980	434
		SUBTOTAL FOR SUPPLYS&MATL			31,774		46,980	15,206
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,679		12,500	10,821
		314	OFFICE FURITURE		130			130-
		332	PURCH DATA PROCESSING EQUIPT		12,491		10,000	2,491-
		SUBTOTAL FOR PROPTY&EQUIP			14,300		22,500	8,200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		1,870		4,627	2,757
		417	ADVERTISING		2,098,904		2,000,000	98,904-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,359		93,500	82,141
		SUBTOTAL FOR OTHR SER&CHR			2,114,633		2,099,127	15,506-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		900			900-
		607	MAINT & REP MOTOR VEH EQUIP		1,000		500	500-
		615	PRINTING CONTRACTS		500			500-
		671	TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS			3,900		500	3,400-
		SUBTOTAL FOR BUDGET CODE 5002			2,164,607		2,169,107	4,500
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	4,219,468	2	3,168,683	1,050,785-

RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
	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		25,228		123,057	97,829
		107	MEDICAL,SURGICAL & LAB SUPPLY		203,382		136,382	67,000-
		117	POSTAGE		49,000		25,000	24,000-
		169	MAINTENANCE SUPPLIES				300	300
		199	DATA PROCESSING SUPPLIES		3,506		8,000	4,494
	SUBTOTAL FOR SUPPLYS&MATL				281,116		292,739	11,623
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,800		10,800	2,000
		307	MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
		314	OFFICE FURITURE		5,500		5,500	
		315	OFFICE EQUIPMENT				1,000	1,000
		337	BOOKS-OTHER		1,135		1,200	65
		338	LIBRARY BOOKS		1,060		1,500	440
	SUBTOTAL FOR PROPTY&EQUIP				16,495		22,167	5,672
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,840		7,100	260
		403	OFFICE SERVICES		1,209		2,500	1,291
		453	OVERNIGHT TRVL EXP-GENERAL		41		400	359
	SUBTOTAL FOR OTHR SER&CHR				8,090		10,000	1,910

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,100		250	850-
		608 MAINT & REP GENERAL	1	157,355	1	253,000	95,645
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	7,200	2,000
		686 PROF SERV OTHER	42	912,700	42	796,700	116,000-
		SUBTOTAL FOR CNTRCTL SVCS	44	1,076,355	44	1,057,150	19,205-
		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			172	291,754,319	172	245,289,655	46,464,664-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,569,482	291,754,319	34,124,445	245,289,655	46,464,664-
FINANCIAL PLAN SAVINGS		1,262,619-		42,828,447	44,091,066
APPROPRIATION		290,491,700		288,118,102	2,373,598-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		250,576,541		285,322,140	34,745,599
OTHER CATEGORICAL		1,669,362			1,669,362-
CAPITAL FUNDS - I.F.A.					
STATE		1,946,366			1,946,366-
FEDERAL - C.D.					
FEDERAL - OTHER		36,159,430		2,783,962	33,375,468-
INTRA-CITY SALES		140,001		12,000	128,001-
TOTAL		290,491,700		288,118,102	2,373,598-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		22,496		106,885	84,389
		199 DATA PROCESSING SUPPLIES		183,400		188,006	4,606
		SUBTOTAL FOR SUPPLYS&MATL		205,896		294,891	88,995
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,408		4,227	3,181-
		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		42,199	17,199
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		62,608		78,626	16,018
40		OTHR SER&CHR 856001					
		40X CONTRACTUAL SERVICES-GENERAL		7,505			7,505-
		400 CONTRACTUAL SERVICES-GENERAL		31,200		40,000	8,800
		403 OFFICE SERVICES		5,000		6,000	1,000
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		44,705		47,000	2,295
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	200	1	400	200
		608 MAINT & REP GENERAL			1	500	500
		622 TEMPORARY SERVICES			1	100	100
		SUBTOTAL FOR CNTRCTL SVCS	1	200	3	1,000	800
		SUBTOTAL FOR BUDGET CODE 6101	1	313,409	3	421,517	108,108
BUDGET CODE: 6105 Planning & Engineering Unit							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,638		31,408	7,770
		SUBTOTAL FOR SUPPLYS&MATL		23,638		31,408	7,770
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	28,638	1	36,408	7,770
		TOTAL FOR CRIMINAL JUSTICE BUREAU	2	342,047	4	457,925	115,878

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		4,000		3,000	1,000-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6120		4,000		4,000	
		TOTAL FOR WARRANT DIVISION		4,000		4,000	
TOTAL FOR CRIMINAL JUSTICE-OTPS			2	346,047	4	461,925	2 115,878

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,505	346,047		461,925	115,878
FINANCIAL PLAN SAVINGS APPROPRIATION		346,047		461,925	115,878

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		342,047		457,925	115,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		346,047		461,925	115,878

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,850			5,850-
	SUBTOTAL FOR SUPPLYS&MATL			5,850			5,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,089		489	7,600-
	SUBTOTAL FOR PROPTY&EQUIP			8,089		489	7,600-
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		10,400		2,500	7,900-
	SUBTOTAL FOR OTHR SER&CHR			10,400		8,500	1,900-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		16,000		18,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
	SUBTOTAL FOR CNTRCTL SVCS		1	20,017	1	21,917	1,900
	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		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR			4,000			4,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415				4,000			4,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				4,000			4,000-
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	416,174			416,174-
SUBTOTAL FOR CNTRCTL SVCS			1	417,090		1,233,800	1- 816,710
SUBTOTAL FOR BUDGET CODE 7301			1	584,190		1,401,000	1- 816,810
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		30,320		160,300	129,980
SUBTOTAL FOR SUPPLYS&MATL				79,331		209,311	129,980
40	OTHR SER&CHR	460 SPECIAL EXPENSE		830,000			830,000-
SUBTOTAL FOR OTHR SER&CHR				830,000			830,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,100		90,000	79,900
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				10,600		90,000	79,400
SUBTOTAL FOR BUDGET CODE 7400				919,931		299,311	620,620-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,900		210,686	126,786
		105 AUTOMOTIVE SUPPLIES & MATERIAL		118,194		38,294	79,900-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,450		3,000	550
		199 DATA PROCESSING SUPPLIES				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL		204,544		301,980	97,436
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		27,800		222,000	194,200
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		305 MOTOR VEHICLES		864,175		654,175	210,000-
		314 OFFICE FURITURE		4,000		15,000	11,000
		315 OFFICE EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000	
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		945,975		958,675	12,700
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				4,800	4,800
		403 OFFICE SERVICES		17,500		23,500	6,000
		412 RENTALS OF MISC.EQUIP		10,800		15,000	4,200
		454 OVERNIGHT TRVL EXP-SPECIAL		5,231			5,231-
		SUBTOTAL FOR OTHR SER&CHR		33,531		43,300	9,769
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	14,705	1	245,000	230,295
		602 TELECOMMUNICATIONS MAINT	1	118,000			118,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	72,417	1	59,917	12,500-
		608 MAINT & REP GENERAL	1	13,502	1	26,902	13,400
		615 PRINTING CONTRACTS			1	40,000	40,000
		619 SECURITY SERVICES	2	1,699,000	2	1,346,000	353,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,917,624	6	1,717,819	199,805-
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				47,153		1,919,953	1,872,800
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065			
		SUBTOTAL FOR SUPPLYS&MATL		37,065		37,065			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		724,474		149,626		574,848-	
		332 PURCH DATA PROCESSING EQUIPT		750		750			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		725,724		150,876		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	62,045	1	87,545		25,500	
		686 PROF SERV OTHER	1	19,256	1	49,256		30,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	104,004	5	309,504		205,500	
		SUBTOTAL FOR BUDGET CODE 7501	5	891,793	5	497,445		394,348-	
BUDGET CODE: 7601 MOUNTED UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		127,231		79,486		47,745-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000			
		110 FOOD & FORAGE SUPPLIES		68,332		63,332		5,000-	
		169 MAINTENANCE SUPPLIES		14,247		5,000		9,247-	
		SUBTOTAL FOR SUPPLYS&MATL		233,810		171,818		61,992-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		239,903		21,000		218,903-	
		337 BOOKS-OTHER		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		240,041		21,138		218,903-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,162				3,162-	
		SUBTOTAL FOR OTHR SER&CHR		3,162				3,162-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	37,618			1-	37,618-	
		686 PROF SERV OTHER	1	84,000	1	74,300		9,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	133,618	2	86,300	1-	47,318-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7601			3	610,631	2	279,256	1-	331,375-
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000				59,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		58,000				58,000-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				121,000				121,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000				17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 7608				140,000				140,000-
BUDGET CODE: 7701 TRANSIT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		107 MEDICAL, SURGICAL & LAB SUPPLY		44,559		44,559		
		110 FOOD & FORAGE SUPPLIES		12,169		12,169		
		117 POSTAGE		150				150-
		199 DATA PROCESSING SUPPLIES		4,500		15,000		10,500
SUBTOTAL FOR SUPPLYS&MATL				96,378		106,728		10,350
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,611		52,500		19,889
		314 OFFICE FURITURE		1,370				1,370-
		332 PURCH DATA PROCESSING EQUIPT		30,500		20,000		10,500-
		337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				66,481		74,500		8,019
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,214				2,214-
		460 SPECIAL EXPENSE		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				5,214		3,000		2,214-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		5,500		500		5,000-
SUBTOTAL FOR SOCIAL SERV				5,500		500		5,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		30			30-
		SUBTOTAL FOR FXD MIS CHGS		30			30-
		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		9,565		16,790	7,225
		SUBTOTAL FOR SUPPLYS&MATL		9,565		16,790	7,225
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-
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			17	10,875,483	15	10,049,674	2-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			19	10,925,592	17	10,095,783	2-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,011	10,925,592	49,011	10,095,783	829,809-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,925,592		10,095,783	829,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,404,255		10,095,783	308,472-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		381,337			381,337-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,925,592		10,095,783	829,809-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,155	4,469,834,003	50,700	4,384,990,326	84,843,677-
FINANCIAL PLAN SAVINGS	1,499-	42,312,603	1,313-	117,465,402	75,152,799
APPROPRIATION	49,656	4,512,146,606	49,387	4,502,455,728	9,690,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,223,839,623		4,254,675,277	30,835,654
OTHER CATEGORICAL		16,853,995			16,853,995-
CAPITAL FUNDS - I.F.A.					
STATE		3,433,525		644,464	2,789,061-
FEDERAL - C.D.					
FEDERAL - OTHER		31,423,030		8,202,852	23,220,178-
INTRA-CITY SALES		236,596,433		238,933,135	2,336,702
TOTAL		4,512,146,606		4,502,455,728	9,690,878-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,059,583	673,518,781	54,781,966	347,438,190	326,080,591-
FINANCIAL PLAN SAVINGS		5,058,576-		40,235,861	45,294,437
APPROPRIATION		668,460,205		387,674,051	280,786,154-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,925,709		364,952,380	14,026,671
OTHER CATEGORICAL		2,753,958			2,753,958-
CAPITAL FUNDS - I.F.A.					
STATE		8,485,141		125,584	8,359,557-
FEDERAL - C.D.					
FEDERAL - OTHER		300,821,075		17,298,444	283,522,631-
INTRA-CITY SALES		5,474,322		5,297,643	176,679-
TOTAL		668,460,205		387,674,051	280,786,154-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,155	4,469,834,003	50,700	4,384,990,326	84,843,677-
FINANCIAL PLAN SAVINGS	1,499-	42,312,603	1,313-	117,465,402	75,152,799
APPROPRIATION	49,656	4,512,146,606	49,387	4,502,455,728	9,690,878-
OTPS					
TOTALS FOR OPERATING BUDGET		673,518,781		347,438,190	326,080,591-
FINANCIAL PLAN SAVINGS		5,058,576-		40,235,861	45,294,437
APPROPRIATION		668,460,205		387,674,051	280,786,154-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,155	5,143,352,784	50,700	4,732,428,516	410,924,268-
FINANCIAL PLAN SAVINGS	1,499-	37,254,027	1,313-	157,701,263	120,447,236
APPROPRIATION	49,656	5,180,606,811	49,387	4,890,129,779	290,477,032-
FUNDING					
CITY		4,574,765,332		4,619,627,657	44,862,325
OTHER CATEGORICAL		19,607,953			19,607,953-
CAPITAL FUNDS - I.F.A.					
STATE		11,918,666		770,048	11,148,618-
FEDERAL - C.D.					
FEDERAL - OTHER		332,244,105		25,501,296	306,742,809-
INTRA-CITY SALES		242,070,755		244,230,778	2,160,023
TOTAL FUNDING		5,180,606,811		4,890,129,779	290,477,032-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7	451,153	6		563,751
		004 FULL TIME UNIFORMED PERSONNEL				1-	112,598
		SUBTOTAL FOR F/T SALARIED	7	451,153	6	1-	112,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2
		042 LONGEVITY DIFFERENTIAL		3,526			3,546
		043 SHIFT DIFFERENTIAL		280			286
		045 HOLIDAY PAY		74			82
		047 OVERTIME		1,771			3,483
		061 SUPPER MONEY		87			87
		SUBTOTAL FOR ADD GRS PAY		5,738			7,486
		SUBTOTAL FOR BUDGET CODE 1600	7	456,891	6	1-	571,237
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	461,694	6		544,244
		SUBTOTAL FOR F/T SALARIED	5	461,694	6	1	544,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506			36,506
		043 SHIFT DIFFERENTIAL		25,575			25,575
		045 HOLIDAY PAY		17,936			19,744
		048 OVERTIME UNIFORM FORCES		11,995			11,695
		SUBTOTAL FOR ADD GRS PAY		92,012			93,520

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	6	640,224	1	84,058
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,244,965	15	1,160,096		84,869-
		SUBTOTAL FOR F/T SALARIED	15	1,244,965	15	1,160,096		84,869-
		SUBTOTAL FOR BUDGET CODE 3330	15	1,244,965	15	1,160,096		84,869-
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	328,892		71,066-
		SUBTOTAL FOR F/T SALARIED	4	399,958	4	328,892		71,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				102		102
		042 LONGEVITY DIFFERENTIAL				819		819
		043 SHIFT DIFFERENTIAL		1,150		1,389		239
		045 HOLIDAY PAY		71		399		328
		047 OVERTIME		47,747		43,432		4,315-
		061 SUPPER MONEY		164		164		
		SUBTOTAL FOR ADD GRS PAY		49,132		46,305		2,827-
		SUBTOTAL FOR BUDGET CODE 3350	4	449,090	4	375,197		73,893-
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	328,126		22,981-
		SUBTOTAL FOR F/T SALARIED	6	351,107	6	328,126		22,981-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				71		71

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		3,837		4,411		574
			043 SHIFT DIFFERENTIAL		7,014		7,182		168
			045 HOLIDAY PAY		5,795		6,025		230
			047 OVERTIME		20,279		19,733		546-
			061 SUPPER MONEY		729		729		
			SUBTOTAL FOR ADD GRS PAY		37,654		38,151		497
			SUBTOTAL FOR BUDGET CODE 4200	6	388,761	6	366,277		22,484-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	383,668	4	360,389	1-	23,279-
			SUBTOTAL FOR F/T SALARIED	5	383,668	4	360,389	1-	23,279-
			SUBTOTAL FOR BUDGET CODE 4300	5	383,668	4	360,389	1-	23,279-
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED			001 FULL YEAR POSITIONS	51	2,840,114	54	3,180,642	3	340,528
			SUBTOTAL FOR F/T SALARIED	51	2,840,114	54	3,180,642	3	340,528
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				108		108
			042 LONGEVITY DIFFERENTIAL				866		866
			043 SHIFT DIFFERENTIAL		19		272		253
			045 HOLIDAY PAY				347		347
			047 OVERTIME		55,696		43,522		12,174-
			061 SUPPER MONEY		19		19		
			SUBTOTAL FOR ADD GRS PAY		55,734		45,134		10,600-
			SUBTOTAL FOR BUDGET CODE 5110	51	2,895,848	54	3,225,776	3	329,928
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	418,810	7	547,525	1	128,715
			SUBTOTAL FOR F/T SALARIED	6	418,810	7	547,525	1	128,715
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		6,868		5,173			1,695-
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		145,376		143,681			1,695-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	6	656,940	7	783,960	1		127,020
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			
03 UNSALARIED		031 UNSALARIED				20,561			20,561
		SUBTOTAL FOR UNSALARIED				20,561			20,561
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL				94			94
		042 LONGEVITY DIFFERENTIAL		368		1,129			761
		043 SHIFT DIFFERENTIAL		38,033		38,255			222
		045 HOLIDAY PAY		23,562		23,867			305
		047 OVERTIME		26,459		26,318			141-
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		92,968		94,209			1,241
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	451,612			21,802
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		061	SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY					27,555		27,555			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		640		640			
SUBTOTAL FOR FRINGE BENES					640		640			
SUBTOTAL FOR BUDGET CODE 5240				2	165,402	2	165,402			
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin										
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,513,421		2,513,421			7,000,000-
SUBTOTAL FOR F/T SALARIED					9,513,421		2,513,421			7,000,000-
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					10,629,384		3,629,384			7,000,000-
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6	433,739	6	463,675		29,936
SUBTOTAL FOR F/T SALARIED			6	433,739	6	463,675		29,936
SUBTOTAL FOR BUDGET CODE 5535			6	433,739	6	463,675		29,936
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,395,120	60	5,175,190	60	1,780,070
SUBTOTAL FOR F/T SALARIED				3,395,120	60	5,175,190	60	1,780,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,852		32		47,820-
		042 LONGEVITY DIFFERENTIAL				257		257
		043 SHIFT DIFFERENTIAL		17,424		75		17,349-
		045 HOLIDAY PAY		37,683		103		37,580-
		047 OVERTIME		239,041		674		238,367-
SUBTOTAL FOR ADD GRS PAY				342,000		1,141		340,859-
SUBTOTAL FOR BUDGET CODE 5550				3,737,120	60	5,176,331	60	1,439,211
TOTAL FOR			116	29,127,527	175	23,725,504	59	5,402,023-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,092,781	14	1,847,924	5	755,143
SUBTOTAL FOR F/T SALARIED			9	1,092,781	14	1,847,924	5	755,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,819		6,820		1
		047 OVERTIME		95		902		807
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				14,468		15,276		808

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			9	1,107,249	14	1,863,200	5	755,951
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	81,120	1	98,072		16,952
SUBTOTAL FOR F/T SALARIED			1	81,120	1	98,072		16,952
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,000		8,000
		043 SHIFT DIFFERENTIAL				5,334		5,334
		045 HOLIDAY PAY				4,069		4,069
		048 OVERTIME UNIFORM FORCES				2,339		2,339
SUBTOTAL FOR ADD GRS PAY						19,742		19,742
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				520		520
SUBTOTAL FOR FRINGE BENES						520		520
SUBTOTAL FOR BUDGET CODE 1001			1	81,120	1	118,334		37,214
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,784	8	592,785	3	154,001
SUBTOTAL FOR F/T SALARIED			5	438,784	8	592,785	3	154,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,439		5
		042 LONGEVITY DIFFERENTIAL		10,948		10,988		40
		043 SHIFT DIFFERENTIAL		913		925		12
		045 HOLIDAY PAY		658		674		16
		047 OVERTIME		10,740		3,361		7,379-
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				25,851		18,545		7,306-
SUBTOTAL FOR BUDGET CODE 1010			5	464,635	8	611,330	3	146,695
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	891,032	12	1,042,867		151,835
SUBTOTAL FOR F/T SALARIED			12	891,032	12	1,042,867		151,835
03 UNSALARIED		031 UNSALARIED		55,692		58,829		3,137
SUBTOTAL FOR UNSALARIED				55,692		58,829		3,137

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,448	14
		042 LONGEVITY DIFFERENTIAL		6,358		6,469	111
		043 SHIFT DIFFERENTIAL		453		486	33
		045 HOLIDAY PAY		2,470		2,515	45
		047 OVERTIME		23,734		14,092	9,642-
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		36,107		26,668	9,439-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	12	982,952	12	1,128,485	145,533
		TOTAL FOR OFFICE OF THE FIRE COMM	27	2,635,956	35	3,721,349	8 1,085,393
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	1	122,566	1- 150,171-
		SUBTOTAL FOR F/T SALARIED	2	272,737	1	122,566	1- 150,171-
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	1	122,566	1- 150,171-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	1	122,566	1- 150,171-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,053	5	333,499	1,446
		SUBTOTAL FOR F/T SALARIED	5	332,053	5	333,499	1,446
03 UNSALARIED		031 UNSALARIED		155,004		158,514	3,510
		SUBTOTAL FOR UNSALARIED		155,004		158,514	3,510

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,440	6
		042 LONGEVITY DIFFERENTIAL		3,074		3,119	45
		043 SHIFT DIFFERENTIAL				13	13
		045 HOLIDAY PAY		3,068		3,086	18
		047 OVERTIME		20		187	167
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		8,644		8,893	249
		SUBTOTAL FOR BUDGET CODE 2100	5	495,701	5	500,906	5,205
		TOTAL FOR BOARD OF TRUSTEES	5	495,701	5	500,906	5,205
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,223	4	374,759	55,536
		SUBTOTAL FOR F/T SALARIED	4	319,223	4	374,759	55,536
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	380,686	55,536
		TOTAL FOR LABOR RELATIONS	4	325,150	4	380,686	55,536
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,518,914	19	1,571,380	52,466
		SUBTOTAL FOR F/T SALARIED	18	1,518,914	19	1,571,380	52,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		1,181		1,181	
		047 OVERTIME		44,428		30,120	14,308-
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		73,512		59,204	14,308-
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	19	1,632,692	1 33,150
		TOTAL FOR SUPPORT SERVICES	18	1,599,542	19	1,632,692	1 33,150
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,353,502	41	2,547,733	194,231
		SUBTOTAL FOR F/T SALARIED	41	2,353,502	41	2,547,733	194,231
02 OTH SALARIED		021 PART-TIME POSITIONS		194,636		206,091	11,455
		SUBTOTAL FOR OTH SALARIED		194,636		206,091	11,455
03 UNSALARIED		031 UNSALARIED		237,146		239,925	2,779
		SUBTOTAL FOR UNSALARIED		237,146		239,925	2,779
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,913		17,094	181
		042 LONGEVITY DIFFERENTIAL		136,551		138,013	1,462
		043 SHIFT DIFFERENTIAL		30		457	427
		045 HOLIDAY PAY		9,890		10,476	586
		047 OVERTIME		55,174		70,688	15,514
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		219,285		237,455	18,170
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			41	3,005,735	41	3,232,370	226,635
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		16,373	420-
SUBTOTAL FOR ADD GRS PAY				154,304		153,884	420-
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	1,013,560	420-
TOTAL FOR PERSONNEL			48	4,019,715	48	4,245,930	226,215
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,161,516	19	1,224,775	63,259
SUBTOTAL FOR F/T SALARIED			19	1,161,516	19	1,224,775	63,259
03 UNSALARIED		031 UNSALARIED		42,118		44,741	2,623
SUBTOTAL FOR UNSALARIED				42,118		44,741	2,623
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,281		9,283	2
		042 LONGEVITY DIFFERENTIAL		146,636		146,654	18
		043 SHIFT DIFFERENTIAL		9		14	5
		045 HOLIDAY PAY		2,703		2,710	7
		047 OVERTIME		1,509		1,673	164
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				164,512		164,708	196

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			19	1,368,146	19	1,434,224	66,078
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,276,325	26	3,302,458	26,133
SUBTOTAL FOR F/T SALARIED			26	3,276,325	26	3,302,458	26,133
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		60,814	1,559-
SUBTOTAL FOR ADD GRS PAY				531,762		530,203	1,559-
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	3,842,006	24,574
TOTAL FOR HEALTH SERVICES			45	5,185,578	45	5,276,230	90,652
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	806,039	10	916,531	110,492
SUBTOTAL FOR F/T SALARIED			10	806,039	10	916,531	110,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1	1
		042 LONGEVITY DIFFERENTIAL		8,889		8,900	11
		043 SHIFT DIFFERENTIAL		10		13	3
		045 HOLIDAY PAY				4	4
		047 OVERTIME		7,897		3,640	4,257-
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				17,127		12,889	4,238-
SUBTOTAL FOR BUDGET CODE 5510			10	823,166	10	929,420	106,254
TOTAL FOR INVESTIGATIONS AND TRIALS			10	823,166	10	929,420	106,254

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	17,745,967	247	17,086,225	9-	659,742-
		SUBTOTAL FOR F/T SALARIED	256	17,745,967	247	17,086,225	9-	659,742-
03 UNSALARIED		031 UNSALARIED		96,891		105,517		8,626
		SUBTOTAL FOR UNSALARIED		96,891		105,517		8,626
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,478		330,483		1,005
		042 LONGEVITY DIFFERENTIAL		54,898		62,994		8,096
		043 SHIFT DIFFERENTIAL		582,218		584,584		2,366
		045 HOLIDAY PAY		379,799		383,043		3,244
		047 OVERTIME		3,190,316		3,211,533		21,217
		061 SUPPER MONEY		997		997		
		SUBTOTAL FOR ADD GRS PAY		4,537,706		4,573,634		35,928
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	256	22,402,074	247	21,773,717	9-	628,357-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
		SUBTOTAL FOR F/T SALARIED	1	98,072	1	98,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,334		5,334		
		045 HOLIDAY PAY		4,069		4,069		
		048 OVERTIME UNIFORM FORCES		2,399		2,339		60-
		SUBTOTAL FOR ADD GRS PAY		19,802		19,742		60-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
		SUBTOTAL FOR FRINGE BENES		520		520		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5521			1	118,394	1	118,334	60-
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	978,124	16	903,172	74,952-
SUBTOTAL FOR F/T SALARIED			16	978,124	16	903,172	74,952-
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		100,000	
		061 SUPPER MONEY		360		360	
SUBTOTAL FOR ADD GRS PAY				113,428		113,428	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570	
SUBTOTAL FOR FRINGE BENES				570		570	
SUBTOTAL FOR BUDGET CODE 5540			16	1,148,797	16	1,073,845	74,952-
TOTAL FOR FLEET MAINTENANCE			273	23,669,265	264	22,965,896	9- 703,369-
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,674,479	109	8,427,221	3 752,742
SUBTOTAL FOR F/T SALARIED			106	7,674,479	109	8,427,221	3 752,742
03 UNSALARIED		031 UNSALARIED		49,418		49,418	
SUBTOTAL FOR UNSALARIED				49,418		49,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,473		26,562	89
		042 LONGEVITY DIFFERENTIAL		16,364		17,083	719
		043 SHIFT DIFFERENTIAL		1,455		1,665	210

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		35,725		36,013	288
		047 OVERTIME		1,480,520		1,482,403	1,883
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		1,561,000		1,564,189	3,189
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	106	9,956,832	109	10,678,828	3 721,996
		TOTAL FOR BUILDINGS	106	9,956,832	109	10,678,828	3 721,996
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	265,149	34,680
		SUBTOTAL FOR F/T SALARIED	2	230,469	2	265,149	34,680
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	268,579	34,680
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,899	2	268,579	34,680
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,553,166	24	1,683,062	129,896
		SUBTOTAL FOR F/T SALARIED	24	1,553,166	24	1,683,062	129,896

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		34,291		37,042	2,751
		SUBTOTAL FOR UNSALARIED		34,291		37,042	2,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,151		4,215	64
		042 LONGEVITY DIFFERENTIAL		38,053		38,568	515
		043 SHIFT DIFFERENTIAL		10		161	151
		045 HOLIDAY PAY		9,275		9,481	206
		047 OVERTIME		25,800		39,473	13,673
		061 SUPPER MONEY		1,225		1,225	
		SUBTOTAL FOR ADD GRS PAY		78,514		93,123	14,609
		SUBTOTAL FOR BUDGET CODE 3110	24	1,665,971	24	1,813,227	147,256
		TOTAL FOR PENSIONS DIVISION	24	1,665,971	24	1,813,227	147,256
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,769,365	24	1,810,659	1- 41,294
		SUBTOTAL FOR F/T SALARIED	25	1,769,365	24	1,810,659	1- 41,294
03 UNSALARIED		031 UNSALARIED		640,153		668,007	27,854
		SUBTOTAL FOR UNSALARIED		640,153		668,007	27,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,075		5,179	104
		042 LONGEVITY DIFFERENTIAL		54,844		55,681	837
		043 SHIFT DIFFERENTIAL		1,711		1,956	245
		045 HOLIDAY PAY		30,569		30,905	336
		047 OVERTIME		31,794		72,609	40,815
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		126,166		168,503	42,337
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	24	2,647,169	1- 104,706

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,653	19	1,258,775	1	145,122
		SUBTOTAL FOR F/T SALARIED	18	1,113,653	19	1,258,775	1	145,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		047 OVERTIME		3,180		4,517		1,337
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		40,497		41,834		1,337
		SUBTOTAL FOR BUDGET CODE 3500	18	1,154,150	19	1,300,609	1	146,459
		TOTAL FOR FISCAL SERVICES	43	3,696,613	43	3,947,778		251,165
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	14	1,101,417	3	281,309
		SUBTOTAL FOR F/T SALARIED	11	820,108	14	1,101,417	3	281,309
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		12,037		5,631
		061 SUPPER MONEY		48		48		
		SUBTOTAL FOR ADD GRS PAY		13,934		19,565		5,631
		SUBTOTAL FOR BUDGET CODE 3200	11	880,611	14	1,167,551	3	286,940
		TOTAL FOR BUDGET SERVICES	11	880,611	14	1,167,551	3	286,940

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,514,277	118	9,800,734	14	2,286,457
SUBTOTAL FOR F/T SALARIED			104	7,514,277	118	9,800,734	14	2,286,457
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		386,866		
		061 SUPPER MONEY		9,154		9,154		
SUBTOTAL FOR ADD GRS PAY				946,733		946,733		
SUBTOTAL FOR BUDGET CODE 3300			104	8,876,509	118	11,162,966	14	2,286,457
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,657,296	42	3,441,781	9	784,485
SUBTOTAL FOR F/T SALARIED			33	2,657,296	42	3,441,781	9	784,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,253		137,257		4
		042 LONGEVITY DIFFERENTIAL				34		34
		043 SHIFT DIFFERENTIAL		4,017		4,027		10
		045 HOLIDAY PAY		62,898		62,912		14
		047 OVERTIME		599,479		599,568		89
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				803,657		803,808		151
SUBTOTAL FOR BUDGET CODE 3310			33	3,460,953	42	4,245,589	9	784,636
TOTAL FOR BICS			137	12,337,462	160	15,408,555	23	3,071,093

RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	14	952,511	2	168,824
SUBTOTAL FOR F/T SALARIED			12	783,687	14	952,511	2	168,824
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		2,384		318
		061 SUPPER MONEY		208		208		
SUBTOTAL FOR ADD GRS PAY				24,254		24,572		318
SUBTOTAL FOR BUDGET CODE 3400			12	876,136	14	1,045,278	2	169,142
TOTAL FOR MANAGEMENT POLICY AND REVIEW			12	876,136	14	1,045,278	2	169,142
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,961	29	1,980,285		444,324
SUBTOTAL FOR F/T SALARIED			29	1,535,961	29	1,980,285		444,324
03 UNSALARIED		031 UNSALARIED		136,790		136,790		
SUBTOTAL FOR UNSALARIED				136,790		136,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,108		16,131		23
		042 LONGEVITY DIFFERENTIAL		59,735		59,921		186
		043 SHIFT DIFFERENTIAL		1,970		2,024		54
		045 HOLIDAY PAY		3,696		3,771		75
		047 OVERTIME		9,345		6,675		2,670-
		061 SUPPER MONEY		1,415		1,415		
SUBTOTAL FOR ADD GRS PAY				92,269		89,937		2,332-
SUBTOTAL FOR BUDGET CODE 4000			29	1,765,020	29	2,207,012		441,992

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL			29	1,765,020	29	2,207,012	441,992
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,496	9	805,200	290,704
SUBTOTAL FOR F/T SALARIED			7	514,496	9	805,200	290,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		106		108	2
		042 LONGEVITY DIFFERENTIAL		4,801		4,820	19
		043 SHIFT DIFFERENTIAL		326		332	6
		045 HOLIDAY PAY		707		715	8
		047 OVERTIME		3,870		7,871	4,001
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				10,102		14,138	4,036
SUBTOTAL FOR BUDGET CODE 1500			7	524,598	9	819,338	294,740
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			7	524,598	9	819,338	294,740
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,199	9	760,794	9,405-
SUBTOTAL FOR F/T SALARIED			9	770,199	9	760,794	9,405-
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		33,491	3,951
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				35,939		39,890	3,951
SUBTOTAL FOR BUDGET CODE 4100			9	806,138	9	800,684	5,454-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	806,138	9	800,684		5,454-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	496,228	8	558,598	1-	62,370
SUBTOTAL FOR F/T SALARIED			9	496,228	8	558,598	1-	62,370
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,116		7,125		9
		042 LONGEVITY DIFFERENTIAL		6,698		6,768		70
		043 SHIFT DIFFERENTIAL		53		73		20
		045 HOLIDAY PAY		3,381		3,409		28
		047 OVERTIME		21,947		7,642		14,305-
		061 SUPPER MONEY		405		405		
SUBTOTAL FOR ADD GRS PAY				39,600		25,422		14,178-
SUBTOTAL FOR BUDGET CODE 3600			9	599,356	8	647,548	1-	48,192
TOTAL FOR CONVERSION NAME			9	599,356	8	647,548	1-	48,192
TOTAL FOR EXECUTIVE ADMINISTRATIVE			937	101,496,973	1,027	102,305,557	90	808,584

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	101,496,973	1,027	102,305,557	808,584
FINANCIAL PLAN SAVINGS		1,493,419	7	1,319,248	174,171-
APPROPRIATION	937	102,990,392	1,034	103,624,805	634,413

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,493,439	93,105,916	612,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	433,739	533,675	99,936
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,985,214	9,985,214	
INTRA-CITY SALES	78,000		78,000-
TOTAL	102,990,392	103,624,805	634,413

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	51,757-222,342	1	214,413
1101	FIRST DEPUTY COMMISSIONER	D 057	13003	51,757-222,342	1	211,243
1103	DEPUTY COMMISSIONER	D 057	12935	51,757-222,342	5	973,698
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	51,757-222,342	1	138,589
1110	ADMINISTRATIVE ENGINEER	D 057	10015	51,757-222,342	1	108,018
1112	ASSISTANT COMMISSIONER (B	D 057	12929	51,757-222,342	1	178,022
1113	ASSISTANT COMMISSIONER (F	D 057	95039	51,757-222,342	4	554,910
1117	ADMIN COMMUNITY RELATIONS	D 057	1002F	53,373-130,671	1	96,959
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	9	883,925
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	44	3,886,349
1134	DIRECTOR (EMPLOYEE ASSIST	D 057	54874	51,757-222,342	1	117,000
1135	EXECUTIVE PROGRAM SPECIAL	D 057	13385	51,757-222,342	1	93,802
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	51,757-222,342	2	216,576
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	51,757-222,342	10	1,379,352
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	35	2,366,495
1145	SECRETARY TO THE FIRE	D 057	12896	60,815- 82,057	1	112,000
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-222,342	6	843,218
1147	SECRETARY TO THE DEPUTY C	D 057	95036	42,378- 73,656	1	62,547
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	51,757-222,342	2	237,452
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	15	1,274,906
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-222,342	1	136,844
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	28	2,886,152
1166	MANAGER OF RADIO REPAIR O	D 057	82987	51,757-222,342	2	219,060
1170	SUPERVISOR OF MECHANICS	D 057	90774	34,556-103,335	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	51,757-222,342	1	145,842
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	15	1,146,568
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	7	310,594
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	51,757-222,342	4	431,196
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1203	TELECOMMUNICATIONS ASSOCI	D 057	20246	42,075- 95,630	4	342,409
1208	ADMINISTRATIVE PROCUREMEN	D 057	8297A	56,667-131,879	1	94,340
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	51,757-222,342	1	131,110
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	8	609,863
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	96	7,050,047
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
1221	ASSISTANT ARCHITECT	D 057	21210	57,877- 75,516	1	50,328
1228	ADMINISTRATIVE ARCHITECT	D 057	10004	51,757-222,342	1	109,151
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	4	325,056
1233	*CERTIFIED APPLICATIONS D	D 057	13693	79,462-125,964	1	93,288
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	83,099-131,623	2	181,831

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	83,099-131,623	2	176,116
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	3,110,264
1244	SUPERVISING COMPUTER SERV	D 057	13616	62,331- 80,757	2	124,699
1245	SUPERVISING COMMUNICATION	D 057	91763	94,795- 94,795	7	663,565
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 58,096	1	45,025
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	3,362,626
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 87,631	10	596,721
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	ACCOUNTANT	D 057	40510	50,920- 79,013	2	142,798
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	46	4,000,399
1288	AGENCY CHIEF CONTRACTING	D 057	82950	51,757-222,342	1	146,879
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	51,757-222,342	1	116,100
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	48,080- 77,111	5	274,778
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	51,757-222,342	1	104,471
1296	ADMINISTRATIVE PRINTING S	D 057	10096	51,757-222,342	1	113,947
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	51,757-222,342	1	117,246
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	19	934,693
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
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	51,757-222,342	5	470,089
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	5	413,951
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	51,757-222,342	2	238,801
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
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	57,877- 75,516	1	50,328
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	51,757-222,342	1	79,510
1363	STATISTICIAN	D 057	40610	39,159- 79,013	1	46,080
1364	STATISTICIAN	D 057	40610	39,159- 79,013	1	60,283
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	186,695
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	24	2,054,592
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	15	663,018
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	53059	52,180- 86,883	5	336,452
1402	INDUSTRIAL HYGIENIST	D 057	31305	48,054- 66,411	1	62,340
1403	MEDICAL RECORD LIBRARIAN	D 057	50811	39,727- 59,141	1	58,730
1404	CITY RESEARCH SCIENTIST	D 057	21744	59,488-124,024	2	167,110
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	14	1,176,843
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	51,757-222,342	2	214,938
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	50,920- 79,013	1	56,797
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 56,249	1	38,869
1614	INSPECTOR (ELECTRICAL)	D 057	31623	48,903- 66,991	1	42,524
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	12	653,656
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	2	107,093
1632	CITY LABORER	D 057	90702	68,361- 68,361	10	683,610
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	7	370,077
1645	ENGINEERING TECHNICIAN	D 057	20113	39,474- 68,900	1	43,209
1675	CLERICAL AIDE	D 057	10250	29,897- 36,208	1	34,788
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	39	1,776,035
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	782,442
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-222,342	9	1,027,195
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	93,956
3178	Locksmith	D 057	90723	51,761- 51,761	2	103,523
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-222,342	1	111,572
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	4	219,432
4136	HEAD NURSE	D 057	50935	60,183- 68,378	1	73,147
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	8	548,449
	SUBTOTAL FOR OBJECT 001				877	66,118,198
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	51,757-222,342	2	380,151
1900	FIRE MEDICAL OFFICER	D 057	53050	112,555-132,675	20	2,458,545
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	2	213,332
1920	LIEUTENANT (FIRE)	D 057	70360	84,414-102,054	2	196,144
	SUBTOTAL FOR OBJECT 004				26	3,248,172

POSITION SCHEDULE FOR U/A 001					903	69,366,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					131	10,063,117
TOTAL FOR U/A 001					1,034	79,429,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		145,725			145,725-
SUBTOTAL FOR ADD GRS PAY				145,725			145,725-
SUBTOTAL FOR BUDGET CODE 6250				145,725			145,725-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		108,005			108,005-
SUBTOTAL FOR ADD GRS PAY				108,005			108,005-
SUBTOTAL FOR BUDGET CODE 6422				108,005			108,005-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED				1		1	
SUBTOTAL FOR BUDGET CODE 6492				1		1	
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED				1		1	
SUBTOTAL FOR BUDGET CODE 6502				1		1	
BUDGET CODE: 6512 FFY 2009 SHSG							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 6512	1		1				
BUDGET CODE: 6592 FFY 2010 UASI									
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									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,064,725					1,064,725-
		SUBTOTAL FOR ADD GRS PAY		1,064,725					1,064,725-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		897,020					897,020-
		SUBTOTAL FOR FRINGE BENES		897,020					897,020-
		SUBTOTAL FOR BUDGET CODE 6882		1,961,745					1,961,745-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6912 PORT SECURITY 2014									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,203,089				1,203,089-	
		SUBTOTAL FOR ADD GRS PAY		1,203,089				1,203,089-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		151,072				151,072-	
		SUBTOTAL FOR FRINGE BENES		151,072				151,072-	
		SUBTOTAL FOR BUDGET CODE 6912		1,354,161				1,354,161-	
BUDGET CODE: 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		177,028				177,028-	
		004 FULL TIME UNIFORMED PERSONNEL		306,070				306,070-	
		SUBTOTAL FOR F/T SALARIED		483,098				483,098-	
03 UNSALARIED		031 UNSALARIED		175,262				175,262-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					175,262				175,262-
04 ADD GRS PAY		047 OVERTIME		20,224					20,224-
		048 OVERTIME UNIFORM FORCES		2,975,784					2,975,784-
SUBTOTAL FOR ADD GRS PAY					2,996,008				2,996,008-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,374,971					3,374,971-
SUBTOTAL FOR FRINGE BENES					3,374,971				3,374,971-
SUBTOTAL FOR BUDGET CODE 7212					7,029,339				7,029,339-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,107					97,107-
		004 FULL TIME UNIFORMED PERSONNEL		36,243					36,243-
SUBTOTAL FOR F/T SALARIED					133,350				133,350-
03 UNSALARIED		031 UNSALARIED		15,764					15,764-
SUBTOTAL FOR UNSALARIED					15,764				15,764-
04 ADD GRS PAY		047 OVERTIME		2,319					2,319-
		048 OVERTIME UNIFORM FORCES		3,819,191					3,819,191-
SUBTOTAL FOR ADD GRS PAY					3,821,510				3,821,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,681,609					3,681,609-
SUBTOTAL FOR FRINGE BENES					3,681,609				3,681,609-
SUBTOTAL FOR BUDGET CODE 7312					7,652,233				7,652,233-
BUDGET CODE: 7512 FFY 2012 SHSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000					70,000-
		004 FULL TIME UNIFORMED PERSONNEL		522,392					522,392-
SUBTOTAL FOR F/T SALARIED					592,392				592,392-
03 UNSALARIED		031 UNSALARIED		30,258					30,258-
SUBTOTAL FOR UNSALARIED					30,258				30,258-
04 ADD GRS PAY		047 OVERTIME		38,043					38,043-
		048 OVERTIME UNIFORM FORCES		3,296,247					3,296,247-
SUBTOTAL FOR ADD GRS PAY					3,334,290				3,334,290-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,509,874					3,509,874-
		SUBTOTAL FOR FRINGE BENES		3,509,874					3,509,874-
		SUBTOTAL FOR BUDGET CODE 7512		7,466,814					7,466,814-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,672					191,672-
		004 FULL TIME UNIFORMED PERSONNEL		18,328					18,328-
		SUBTOTAL FOR F/T SALARIED		210,000					210,000-
03 UNSALARIED		031 UNSALARIED		38,409					38,409-
		SUBTOTAL FOR UNSALARIED		38,409					38,409-
04 ADD GRS PAY		047 OVERTIME		8,757					8,757-
		048 OVERTIME UNIFORM FORCES		5,257,626					5,257,626-
		SUBTOTAL FOR ADD GRS PAY		5,266,383					5,266,383-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,619,452					3,619,452-
		SUBTOTAL FOR FRINGE BENES		3,619,452					3,619,452-
		SUBTOTAL FOR BUDGET CODE 7612		9,134,244					9,134,244-
BUDGET CODE: 7712 FFY 2014 UASI									
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,497,468					13,497,468-
		SUBTOTAL FOR ADD GRS PAY		13,497,468					13,497,468-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,753,736					8,753,736-
		SUBTOTAL FOR FRINGE BENES		8,753,736					8,753,736-
		SUBTOTAL FOR BUDGET CODE 7712		22,261,204					22,261,204-
TOTAL FOR			3	59,120,291	3				59,120,291-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,572	4	283,432	1-	47,140-
		SUBTOTAL FOR F/T SALARIED	5	330,572	4	283,432	1-	47,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		047 OVERTIME		6,642		6,642		
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128		
		SUBTOTAL FOR BUDGET CODE 4120	5	342,700	4	295,560	1-	47,140-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,344,031	58	6,471,948		127,917
		SUBTOTAL FOR F/T SALARIED	58	6,344,031	58	6,471,948		127,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166		
		042 LONGEVITY DIFFERENTIAL		410,301		426,301		16,000
		043 SHIFT DIFFERENTIAL		336,377		347,045		10,668
		045 HOLIDAY PAY		259,747		267,884		8,137
		048 OVERTIME UNIFORM FORCES		1,194,507		1,103,620		90,887-
		SUBTOTAL FOR ADD GRS PAY		2,232,098		2,176,016		56,082-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,410		28,450		1,040
		SUBTOTAL FOR FRINGE BENES		27,410		28,450		1,040
		SUBTOTAL FOR BUDGET CODE 4121	58	8,603,539	58	8,676,414		72,875
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084		
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223		
		SUBTOTAL FOR F/T SALARIED	9	603,307	9	603,307		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992		
		042 LONGEVITY DIFFERENTIAL		32,000		32,000		
		043 SHIFT DIFFERENTIAL		27,982		27,982		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		21,378		21,378		
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081 ANNUITY CONTRIBUTIONS		17,200		17,200		
		SUBTOTAL FOR FRINGE BENES		21,360		21,360		
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019		
		TOTAL FOR TRAINING	72	9,653,258	71	9,678,993	1-	25,735
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	2,159,759		164,865
		SUBTOTAL FOR F/T SALARIED	40	1,994,894	40	2,159,759		164,865
03 UNSALARIED		031 UNSALARIED				13,629		13,629
		SUBTOTAL FOR UNSALARIED				13,629		13,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,203		50
		042 LONGEVITY DIFFERENTIAL		121,789		122,191		402
		043 SHIFT DIFFERENTIAL				117		117
		045 HOLIDAY PAY		2,537		2,698		161
		047 OVERTIME		37,684		38,737		1,053
		SUBTOTAL FOR ADD GRS PAY		163,163		164,946		1,783
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	2,338,388		180,277
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,027,557	59	6,485,525		457,968
		SUBTOTAL FOR F/T SALARIED	59	6,027,557	59	6,485,525		457,968
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		1,122,648		157,181-
		SUBTOTAL FOR ADD GRS PAY		8,864,902		8,707,721		157,181-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840		
		SUBTOTAL FOR FRINGE BENES		25,840		25,840		
		SUBTOTAL FOR BUDGET CODE 6001	59	14,918,299	59	15,219,086		300,787
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	99	17,076,410	99	17,557,474		481,064
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	3	245,023	1	86,761
		SUBTOTAL FOR F/T SALARIED	2	158,262	3	245,023	1	86,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		398		398		
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125		
		SUBTOTAL FOR BUDGET CODE 4110	2	159,387	3	246,148	1	86,761
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,355	10	1,115,355		
		SUBTOTAL FOR F/T SALARIED	10	1,115,355	10	1,115,355		
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		190,279		23,026-
		SUBTOTAL FOR ADD GRS PAY		407,819		384,793		23,026-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1,504,998		23,026-
		TOTAL FOR SAFETY UNIT	12	1,687,411	13	1,751,146	1	63,735
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,394	6	368,704		310
		SUBTOTAL FOR F/T SALARIED	6	368,394	6	368,704		310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
		047 OVERTIME		64,578		64,578		
		SUBTOTAL FOR ADD GRS PAY		65,523		65,523		
		SUBTOTAL FOR BUDGET CODE 6300	6	433,917	6	434,227		310
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,241,188	106	9,360,596		119,408
		SUBTOTAL FOR F/T SALARIED	106	9,241,188	106	9,360,596		119,408
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		768,565		17,270-
		043 SHIFT DIFFERENTIAL		510,789		519,663		8,874
		045 HOLIDAY PAY		384,421		394,508		10,087
		048 OVERTIME UNIFORM FORCES		2,261,032		2,016,961		244,071-
		SUBTOTAL FOR ADD GRS PAY		3,992,446		3,750,066		242,380-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,135		46,785		8,650
		081 ANNUITY CONTRIBUTIONS		35,584				35,584-
		SUBTOTAL FOR FRINGE BENES		73,719		46,785		26,934-
		SUBTOTAL FOR BUDGET CODE 6301	106	13,307,353	106	13,157,447		149,906-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MARINE DIVISION			112	13,741,270	112	13,591,674	149,596-
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	183,737,284	3,644,921
SUBTOTAL FOR F/T SALARIED			2,320	180,092,363	2,320	183,737,284	3,644,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600	
		042 LONGEVITY DIFFERENTIAL		10,948,144		9,462,691	1,485,453-
		043 SHIFT DIFFERENTIAL		10,105,838		10,312,813	206,975
		045 HOLIDAY PAY		7,531,151		7,682,799	151,648
		048 OVERTIME UNIFORM FORCES		50,098,738		44,144,804	5,953,934-
SUBTOTAL FOR ADD GRS PAY				82,016,471		74,935,707	7,080,764-
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	263,185,744	2,320	259,749,901	3,435,843-
TOTAL FOR QUEENS BOROUGH COMMAND			2,320	263,185,744	2,320	259,749,901	3,435,843-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	225,107,545	2,905	231,631,998	6,524,453
SUBTOTAL FOR F/T SALARIED			2,905	225,107,545	2,905	231,631,998	6,524,453
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796	
		042 LONGEVITY DIFFERENTIAL		13,786,289		11,934,350	1,851,939-
		043 SHIFT DIFFERENTIAL		12,743,338		13,000,506	257,168
		045 HOLIDAY PAY		9,496,354		9,684,777	188,423
		048 OVERTIME UNIFORM FORCES		63,477,075		53,048,146	10,428,929-
SUBTOTAL FOR ADD GRS PAY				106,820,852		94,985,575	11,835,277-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,349,960		
		081 ANNUITY CONTRIBUTIONS		12,765,825		12,811,437		45,612
		SUBTOTAL FOR FRINGE BENES		14,115,785		14,161,397		45,612
		SUBTOTAL FOR BUDGET CODE 6110	2,905	346,044,182	2,905	340,778,970		5,265,212-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,905	346,044,182	2,905	340,778,970		5,265,212-
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	172,331,356		3,367,885
		SUBTOTAL FOR F/T SALARIED	2,158	168,963,471	2,158	172,331,356		3,367,885
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387		
		042 LONGEVITY DIFFERENTIAL		10,238,189		8,864,079		1,374,110-
		043 SHIFT DIFFERENTIAL		9,475,052		9,666,236		191,184
		045 HOLIDAY PAY		7,060,126		7,200,203		140,077
		048 OVERTIME UNIFORM FORCES		46,463,198		41,062,279		5,400,919-
		SUBTOTAL FOR ADD GRS PAY		75,261,952		68,818,184		6,443,768-
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	245,227,893	2,158	242,152,010		3,075,883-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,158	245,227,893	2,158	242,152,010		3,075,883-
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	134,048,190		2,625,824
		SUBTOTAL FOR F/T SALARIED	1,679	131,422,366	1,679	134,048,190		2,625,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		7,957,282		6,887,988		1,069,294-
		043 SHIFT DIFFERENTIAL		7,365,385		7,514,272		148,887
		045 HOLIDAY PAY		5,488,066		5,597,153		109,087
		048 OVERTIME UNIFORM FORCES		36,173,893		31,947,899		4,225,994-
		SUBTOTAL FOR ADD GRS PAY		58,584,255		53,546,941		5,037,314-
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	190,786,261	1,679	188,374,771		2,411,490-
		TOTAL FOR BRONX BOROUGH COMMAND	1,679	190,786,261	1,679	188,374,771		2,411,490-
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	68,273,084		1,359,375
		SUBTOTAL FOR F/T SALARIED	861	66,913,709	861	68,273,084		1,359,375
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391		
		042 LONGEVITY DIFFERENTIAL		4,064,327		3,513,389		550,938-
		043 SHIFT DIFFERENTIAL		3,751,646		3,828,345		76,699
		045 HOLIDAY PAY		2,795,876		2,852,072		56,196
		048 OVERTIME UNIFORM FORCES		19,049,552		16,383,050		2,666,502-
		SUBTOTAL FOR ADD GRS PAY		30,426,792		27,342,247		3,084,545-
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	97,740,101	861	96,014,931		1,725,170-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	861	97,740,101	861	96,014,931		1,725,170-

RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,132,570	37	3,132,570	
SUBTOTAL FOR F/T SALARIED			37	3,132,570	37	3,132,570	
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		704,034	85,194-
SUBTOTAL FOR ADD GRS PAY				1,332,839		1,247,645	85,194-
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	4,397,705	85,194-
TOTAL FOR MASK SERVICE UNIT			37	4,482,899	37	4,397,705	85,194-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,460	9	490,180	2 109,720
SUBTOTAL FOR F/T SALARIED			7	380,460	9	490,180	2 109,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		8,399		8,399	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				50,392		50,392	
SUBTOTAL FOR BUDGET CODE 7100			7	430,852	9	540,572	2 109,720
TOTAL FOR FIRE COMMUNICATIONS			7	430,852	9	540,572	2 109,720

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			8,711
		SUBTOTAL FOR BUDGET CODE 7120		8,711			8,711
		TOTAL FOR OUTSIDE PLANT ENGINEERING		8,711			8,711
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	9,080,206	190		8,876,147
		SUBTOTAL FOR F/T SALARIED	189	9,080,206	190		8,876,147
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324			324
		042 LONGEVITY DIFFERENTIAL		9,840			9,840
		043 SHIFT DIFFERENTIAL		557,884			557,884
		045 HOLIDAY PAY		541,438			541,438
		047 OVERTIME		2,187,384			2,187,384
		SUBTOTAL FOR ADD GRS PAY		3,296,870			3,296,870
		SUBTOTAL FOR BUDGET CODE 7130	189	12,377,076	190		12,173,017
		TOTAL FOR DISPATCHERS	189	12,377,076	190		12,173,017
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,990,687		60-	2,990,687-
		SUBTOTAL FOR F/T SALARIED	60	2,990,687		60-	2,990,687-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				50,482		50,482
		042 LONGEVITY DIFFERENTIAL		5,909		3,279		2,630-
		043 SHIFT DIFFERENTIAL		1,237		18,661		17,424
		045 HOLIDAY PAY				37,683		37,683
		047 OVERTIME		1,322,959		1,562,000		239,041
		SUBTOTAL FOR ADD GRS PAY		1,330,105		1,672,105		342,000
		SUBTOTAL FOR BUDGET CODE 7140	60	4,320,792		1,672,105	60-	2,648,687-
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	4,320,792		1,672,105	60-	2,648,687-

RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG

BUDGET CODE: 7150 SYSTEMS ENGINEERING

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				28		28
		042 LONGEVITY DIFFERENTIAL				223		223
		043 SHIFT DIFFERENTIAL				65		65
		045 HOLIDAY PAY				89		89
		047 OVERTIME				585		585
		SUBTOTAL FOR ADD GRS PAY				990		990
		SUBTOTAL FOR BUDGET CODE 7150				990		990
		TOTAL FOR TELECOMMUNICATIONS SYS ENG				990		990

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	4,964,105		
		SUBTOTAL FOR F/T SALARIED	59	4,964,105	59	4,964,105		
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		1,258,499		1,122,648		135,851-
		SUBTOTAL FOR ADD GRS PAY		2,182,612		2,046,761		135,851-
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	7,038,046		135,851-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,173,897	59	7,038,046		135,851-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	29,348,227	360	29,362,000		13,773
		SUBTOTAL FOR F/T SALARIED	360	29,348,227	360	29,362,000		13,773
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		6,850,056		828,921-
		SUBTOTAL FOR ADD GRS PAY		12,172,981		11,344,060		828,921-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680		
		SUBTOTAL FOR FRINGE BENES		165,680		165,680		
		SUBTOTAL FOR BUDGET CODE 6211	360	41,686,888	360	40,871,740		815,148-
		TOTAL FOR RESCUE SERVICES	360	41,686,888	360	40,871,740		815,148-
TOTAL FOR FIRE EXTING AND EMERG RESP			10,933	1,314,743,936	10,876	1,236,352,756	57-	78,391,180-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,933	1,314,743,936	10,876	1,236,352,756	78,391,180-
FINANCIAL PLAN SAVINGS		14,618,064		18,272,195	3,654,131
APPROPRIATION	10,933	1,329,362,000	10,876	1,254,624,951	74,737,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,269,534,690		1,253,917,932	15,616,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		714,519		707,019	7,500-
FEDERAL - C.D.					
FEDERAL - OTHER		58,859,061			58,859,061-
INTRA-CITY SALES		253,730			253,730-
TOTAL		1,329,362,000		1,254,624,951	74,737,049-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	51,757-222,342	1	133,033
1113	ASSISTANT COMMISSIONER (F	D 057	95039	51,757-222,342	1	177,933
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	210,063
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	5	326,006
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	7	428,981
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	1	70,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	157,107
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	6	259,094
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	1	94,795
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	104,610
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	15	795,900
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	51,757-222,342	2	203,055
1289	SPVSG FAD-DEP DIR DSPTCH	D 057	7106C	51,757-222,342	1	90,000
1303	PROGRAM PRODUCER	D 057	60621	33,869- 82,508	1	64,065
1363	STATISTICIAN	D 057	40610	39,159- 79,013	1	53,746
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	38	2,556,205
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	157	7,941,131
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 74,049	3	180,570
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	2	89,605
SUBTOTAL FOR OBJECT 001					257	14,507,923
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	51,757-222,342	1	210,297
1861	DEPUTY CHIEF (FIRE)	D 057	70382	136,066-169,069	69	10,944,511
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	51,757-222,342	9	1,869,291
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	51,757-222,342	10	2,033,990
1895	BATTALION CHIEF	D 057	70370	117,759-152,534	341	47,222,889
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	630	67,409,723
1914	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,577	143,173,273
1925	SUPERVISING FIRE MARSHAL	D 057	70393	147,213-147,213	3	311,848
1930	PILOT	D 057	70312	81,660- 94,993	14	1,259,647
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	18	1,567,896
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	283	12,746,323
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,461	534,751,809

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY16	

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	20	1,585,500
	SUBTOTAL FOR OBJECT 004				10,439	825,397,812

	POSITION SCHEDULE FOR U/A 002				10,696	839,905,735
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				180	14,134,539
	TOTAL FOR U/A 002				10,876	854,040,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		152,942					152,942-
		SUBTOTAL FOR ADD GRS PAY		152,942					152,942-
		SUBTOTAL FOR BUDGET CODE 8004		152,942					152,942-
		TOTAL FOR		152,942					152,942-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	334,647	6	336,190			1,543
		SUBTOTAL FOR F/T SALARIED	6	334,647	6	336,190			1,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		7,051		10,367			3,316
		043 SHIFT DIFFERENTIAL		28		654			626
		045 HOLIDAY PAY		1,134		1,373			239
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		363		711			348
		SUBTOTAL FOR ADD GRS PAY		17,228		21,757			4,529
		SUBTOTAL FOR BUDGET CODE 8000	6	351,875	6	357,947			6,072
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,889,489	100	9,961,287			71,798
		SUBTOTAL FOR F/T SALARIED	100	9,889,489	100	9,961,287			71,798
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	13,935,614	24,798
		TOTAL FOR FIRE INVESTIGATIONS	106	14,262,691	106	14,293,561	30,870
		TOTAL FOR FIRE INVESTIGATION	106	14,415,633	106	14,293,561	122,072-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,415,633	106	14,293,561	122,072-
FINANCIAL PLAN SAVINGS		19,358		14,006	5,352-
APPROPRIATION	106	14,434,991	106	14,307,567	127,424-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,282,049	14,307,567	25,518
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	152,942		152,942-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,434,991	14,307,567	127,424-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADM MANAGER-NON-MGRL FROM D	057	1002C	53,373-119,841	1	68,463
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	229,867
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	1	37,095
	SUBTOTAL FOR OBJECT 001				6	335,425
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	51,757-222,342	1	203,399
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	51,757-222,342	1	186,161
1925	SUPERVISING FIRE MARSHAL	D 057	70393	147,213-147,213	23	2,514,553
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	95	8,138,365
	SUBTOTAL FOR OBJECT 004				120	11,042,478
POSITION SCHEDULE FOR U/A 003					126	11,377,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,806,016
TOTAL FOR U/A 003					106	9,571,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	4	423,775		3	345,775
		SUBTOTAL FOR F/T SALARIED	1	78,000	4	423,775		3	345,775
		SUBTOTAL FOR BUDGET CODE 5660	1	78,000	4	423,775		3	345,775
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,303,108	21	1,144,083		3-	159,025-
		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500			
		SUBTOTAL FOR F/T SALARIED	25	1,497,608	22	1,338,583		3-	159,025-
04 ADD GRS PAY		047 OVERTIME		162,264		162,264			
		048 OVERTIME UNIFORM FORCES		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		165,589		165,589			
		SUBTOTAL FOR BUDGET CODE 5750	25	1,663,197	22	1,504,172		3-	159,025-
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,348		3,632		5-	243,716-
		SUBTOTAL FOR F/T SALARIED	5	247,348		3,632		5-	243,716-
		SUBTOTAL FOR BUDGET CODE 9401	5	247,348		3,632		5-	243,716-
		TOTAL FOR	31	1,988,545	26	1,931,579		5-	56,966-
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	2,590,017			27,917
		SUBTOTAL FOR F/T SALARIED	20	2,562,100	20	2,590,017			27,917
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,060,821			27,757
		TOTAL FOR OPERATION SUPPORT STAFF	20	3,033,064	20	3,060,821			27,757
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	11,563,136	268	12,667,880	8		1,104,744
		SUBTOTAL FOR F/T SALARIED	260	11,563,136	268	12,667,880	8		1,104,744
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		871,244		871,244			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,440,957		1,440,957			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	260	13,006,915	268	14,111,659	8		1,104,744
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	265	13,577,356	273	14,682,100		8	1,104,744
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	927,143	17	901,828		1-	25,315-
		SUBTOTAL FOR F/T SALARIED	18	927,143	17	901,828		1-	25,315-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		246			13
		042 LONGEVITY DIFFERENTIAL		19,339		19,444			105
		043 SHIFT DIFFERENTIAL		75		106			31
		045 HOLIDAY PAY		193		235			42
		047 OVERTIME		20,985		21,261			276
		SUBTOTAL FOR ADD GRS PAY		40,825		41,292			467
		SUBTOTAL FOR BUDGET CODE 5630	18	967,968	17	943,120		1-	24,848-
		TOTAL FOR BUREAU MANAGEMENT	18	967,968	17	943,120		1-	24,848-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,300,534	42	2,762,613		5	462,079
		SUBTOTAL FOR F/T SALARIED	37	2,300,534	42	2,762,613		5	462,079
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				34			34
		042 LONGEVITY DIFFERENTIAL		44,728		45,004			276
			866						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		171		252	81
		045 HOLIDAY PAY		714		824	110
		047 OVERTIME		32,309		33,031	722
		SUBTOTAL FOR ADD GRS PAY		77,922		79,145	1,223
		SUBTOTAL FOR BUDGET CODE 5620	37	2,378,456	42	2,841,758	5
		TOTAL FOR TECHNOLOGY MANAGEMENT	37	2,378,456	42	2,841,758	5
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,439,736	24	1,354,036	3-
		SUBTOTAL FOR F/T SALARIED	27	1,439,736	24	1,354,036	3-
03 UNSALARIED		031 UNSALARIED		38,657		41,435	2,778
		SUBTOTAL FOR UNSALARIED		38,657		41,435	2,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		470	10
		042 LONGEVITY DIFFERENTIAL		15,769		15,845	76
		043 SHIFT DIFFERENTIAL				22	22
		045 HOLIDAY PAY				31	31
		047 OVERTIME		3,684		3,885	201
		SUBTOTAL FOR ADD GRS PAY		19,913		20,253	340
		SUBTOTAL FOR BUDGET CODE 5640	27	1,498,306	24	1,415,724	3-
		TOTAL FOR MANAGEMENT SUPPORT STAFF	27	1,498,306	24	1,415,724	3-
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	22	1,284,322	4
		SUBTOTAL FOR F/T SALARIED	18	1,002,939	22	1,284,322	4

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		802		2	
		042 LONGEVITY DIFFERENTIAL		20,072		20,087		15	
		043 SHIFT DIFFERENTIAL		24		28		4	
		045 HOLIDAY PAY		363		369		6	
		047 OVERTIME		2,831		2,871		40	
		SUBTOTAL FOR ADD GRS PAY		24,090		24,157		67	
		SUBTOTAL FOR BUDGET CODE 5650	18	1,027,029	22	1,308,479	4	281,450	
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	1,027,029	22	1,308,479	4	281,450	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,034,467	36	1,680,181	9-	354,286-	
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976			
		SUBTOTAL FOR F/T SALARIED	47	2,187,443	38	1,833,157	9-	354,286-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				48		48	
		042 LONGEVITY DIFFERENTIAL		38,233		39,129		896	
		043 SHIFT DIFFERENTIAL		8,788		8,902		114	
		045 HOLIDAY PAY		6,982		7,138		156	
		047 OVERTIME		77,445		78,468		1,023	
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		139,238		141,475		2,237	
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	38	1,975,672	9-	352,049-	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,515,731	51	2,641,419	1	125,688	
		SUBTOTAL FOR F/T SALARIED	50	2,515,731	51	2,641,419	1	125,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				64		64	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT	# POS	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		66,237		66,752		515	
		043	SHIFT DIFFERENTIAL		106		256		150	
		045	HOLIDAY PAY		2,068		2,274		206	
		047	OVERTIME		136,099		137,449		1,350	
		061	SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY				204,545		206,830		2,285
		SUBTOTAL FOR BUDGET CODE 5710			50	2,720,276	51	2,848,249	1	127,973
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	32	1,428,239	33	1,497,817	1	69,578	
		SUBTOTAL FOR F/T SALARIED			32	1,428,239	33	1,497,817	1	69,578
03	UN	SALARIED	031 UNSALARIED				2,621		2,621	
		SUBTOTAL FOR UNSALARIED						2,621	2,621	
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL				37		37	
			042 LONGEVITY DIFFERENTIAL		44,125		44,422		297	
			043 SHIFT DIFFERENTIAL		34		121		87	
			045 HOLIDAY PAY		1,175		1,294		119	
			047 OVERTIME		51,801		52,580		779	
		SUBTOTAL FOR ADD GRS PAY				97,135		98,454		1,319
		SUBTOTAL FOR BUDGET CODE 5720			32	1,525,374	33	1,598,892	1	73,518
BUDGET CODE: 5730 BRONX DISTRICT OFFICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	18	872,140	22	1,052,278	4	180,138	
		SUBTOTAL FOR F/T SALARIED			18	872,140	22	1,052,278	4	180,138
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL				13		13	
			042 LONGEVITY DIFFERENTIAL		30,182		30,291		109	
			043 SHIFT DIFFERENTIAL		59		91		32	
			045 HOLIDAY PAY				43		43	
			047 OVERTIME		44,577		44,862		285	
			061 SUPPER MONEY		52		52			
		SUBTOTAL FOR ADD GRS PAY				74,870		75,352		482
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES				100		100		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5730			18	947,110	22	1,127,730	4	180,620
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,976	7	343,897		1,921
SUBTOTAL FOR F/T SALARIED			7	341,976	7	343,897		1,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10		10
		042 LONGEVITY DIFFERENTIAL		12,431		12,509		78
		043 SHIFT DIFFERENTIAL				23		23
		045 HOLIDAY PAY				31		31
		047 OVERTIME		13,097		13,301		204
SUBTOTAL FOR ADD GRS PAY				25,528		25,874		346
SUBTOTAL FOR BUDGET CODE 5740			7	367,504	7	369,771		2,267
TOTAL FOR DIST ORGANIZATION INSPECTION			154	7,887,985	151	7,920,314	3-	32,329
TOTAL FOR FIRE PREVENTION			570	32,358,709	575	34,103,895	5	1,745,186

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570	32,358,709	575	34,103,895	1,745,186
FINANCIAL PLAN SAVINGS		352,331		85,488	266,843-
APPROPRIATION	570	32,711,040	575	34,189,383	1,478,343

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,463,692	34,189,383	1,725,691
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	247,348		247,348-
TOTAL	32,711,040	34,189,383	1,478,343

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	51,757-222,342	2	239,997
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	3	205,217
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	51,757-222,342	1	101,647
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	6	409,546
1140	ADMINISTRATIVE BLASTING I	D 057	10054	51,757-222,342	1	116,212
1151	COUNSEL (FIRE DEPARTMENT)	D 057	30161	51,757-222,342	1	163,179
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	104,133
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
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	1	72,710
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	2	166,198
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	109,404
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	17	883,134
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	71,274
1319	PROJECT MANAGER INTERN#	D 057	22425	52,257- 52,257	1	52,000
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	51,757-222,342	6	510,522
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	1	50,328
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	10064	56,937-126,718	1	127,138
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	136	6,001,618
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	175	10,020,784
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	51,757-222,342	6	556,070
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	8	433,477
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	60	2,549,540
1690	CASHIER	D 057	10605	36,899- 55,390	2	77,476
SUBTOTAL FOR OBJECT 001					496	26,903,760
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	51,757-222,342	2	415,688
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	51,757-222,342	2	406,798

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1895	BATTALION CHIEF	D 057	70370	117,759-152,534	2	293,166	
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	3	310,576	
1920	LIEUTENANT (FIRE)	D 057	70360	84,414-102,054	4	392,288	
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	611,904	
	SUBTOTAL FOR OBJECT 004				21	2,430,420	

POSITION SCHEDULE FOR U/A 004					517	29,334,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					58	3,290,875
TOTAL FOR U/A 004					575	32,625,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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			29,532	29,532-
		SUBTOTAL FOR PROPTY&EQUIP					29,532	29,532-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,404,139	1,404,139-
		SUBTOTAL FOR OTHR SER&CHR					1,404,139	1,404,139-
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			16,896	3,104
		SUBTOTAL FOR SUPPLYS&MATL					16,896	20,000 3,104
30		PROPTY&EQUIP	337	BOOKS-OTHER			1,904	1,904-
		SUBTOTAL FOR PROPTY&EQUIP					1,904	1,904-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			1,200	1,200-
		SUBTOTAL FOR OTHR SER&CHR					1,200	1,200-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			20,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1017			1,000		1,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,486		45,920	55,566-
	101 PRINTING SUPPLIES		10,480			10,480-
SUBTOTAL FOR SUPPLYS&MATL			111,966		45,920	66,046-
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,750			1,750-
SUBTOTAL FOR PROPTY&EQUIP			1,750			1,750-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,986		15,000	10,014
SUBTOTAL FOR OTHR SER&CHR			4,986		15,000	10,014
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
	608 MAINT & REP GENERAL				31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	33,000	31,000
SUBTOTAL FOR BUDGET CODE 1207		1	120,702	1	93,920	26,782-
BUDGET CODE: 1507 INTERGOVERNMENTAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		553		500	53-
SUBTOTAL FOR SUPPLYS&MATL			553		500	53-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR			1,200			1,200-
SUBTOTAL FOR BUDGET CODE 1507			1,753		500	1,253-
BUDGET CODE: 1607 RECRUITMENT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,175		994,880	929,705
	101 PRINTING SUPPLIES		10,163			10,163-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				75,338		994,880		919,542
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		1,725				1,725-
SUBTOTAL FOR PROPTY&EQUIP				1,725				1,725-
40		OTHR SER&CHR						
		417 ADVERTISING		86,480				86,480-
SUBTOTAL FOR OTHR SER&CHR				86,480				86,480-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,218,849		132,000		2,086,849-
		602 TELECOMMUNICATIONS MAINT		200,000				200,000-
		622 TEMPORARY SERVICES		600,000		50,000		550,000-
		671 TRAINING PRGM CITY EMPLOYEES		39,837				39,837-
		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		93,500				93,500-
SUBTOTAL FOR CNTRCTL SVCS			1	3,944,013		182,000	1-	3,762,013-
SUBTOTAL FOR BUDGET CODE 1607			1	4,107,556		1,176,880	1-	2,930,676-
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		545,000		45,000
SUBTOTAL FOR CNTRCTL SVCS				500,141		545,000		44,859
SUBTOTAL FOR BUDGET CODE 2107				501,339		546,000		44,661
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				2,632,829		2,632,829
SUBTOTAL FOR OTHR SER&CHR						2,632,829		2,632,829

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3007						2,632,829		2,632,829	
BUDGET CODE: 3027 FISCAL SERVICES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,580		10,000	2,580-
				101 PRINTING SUPPLIES		1,770			1,770-
SUBTOTAL FOR SUPPLYS&MATL						14,350		10,000	4,350-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		450			450-
SUBTOTAL FOR PROPTY&EQUIP						450			450-
40		OTHR SER&CHR		403 OFFICE SERVICES		460			460-
SUBTOTAL FOR OTHR SER&CHR						460			460-
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		155,000			155,000-
SUBTOTAL FOR CNTRCTL SVCS						155,000			155,000-
SUBTOTAL FOR BUDGET CODE 3027						170,260		10,000	160,260-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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 OFFICE SERVICES		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 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL						2,000		5,000	3,000
40		OTHR SER&CHR		403 OFFICE SERVICES		715			715-
SUBTOTAL FOR OTHR SER&CHR						715			715-
60		CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	63,917		1-	63,917-
				684 PROF SERV COMPUTER SERVICES		2,205			2,205-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	66,122			1-	66,122-
SUBTOTAL FOR BUDGET CODE 3047			1	68,837		5,000	1-	63,837-
BUDGET CODE: 3107 Administrative Units								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3107				2,000				2,000-
BUDGET CODE: 3117 CENTRAL SERVICES								
10		SUPPLYS&MATL 117 POSTAGE		378,000		378,000		
SUBTOTAL FOR SUPPLYS&MATL				378,000		378,000		
30		PROPTY&EQUIP 314 OFFICE FURITURE		75,000		75,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		337 BOOKS-OTHER		206,005				206,005-
SUBTOTAL FOR PROPTY&EQUIP				281,005		83,000		198,005-
40		OTHR SER&CHR 403 OFFICE SERVICES		3,299		12,000		8,701
		412 RENTALS OF MISC.EQUIP		145,108		578,001		432,893
		417 ADVERTISING		108,712		21,000		87,712-
		453 OVERNIGHT TRVL EXP-GENERAL		247,000		242,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				504,119		853,001		348,882
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000		
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	25,000		5,000
		619 SECURITY SERVICES	1	166,496	1	185,516		19,020
		622 TEMPORARY SERVICES		2,816,500		1,062,662		1,753,838-
		624 CLEANING SERVICES	1	1,638,000	1	2,673,000		1,035,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,155	1	89,700		84,545
SUBTOTAL FOR CNTRCTL SVCS			4	6,469,151	4	5,858,878		610,273-
70		FXD MIS CHGS 708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		
SUBTOTAL FOR FXD MIS CHGS				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 3117			4	7,677,275	4	7,217,879		459,396-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10	SUPPLYS&MATL	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-
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		104,105		323,480		219,375
		199	DATA PROCESSING SUPPLIES		565,004		465,000		100,004-
	SUBTOTAL FOR SUPPLYS&MATL				669,109		788,480		119,371
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,187				33,187-
		302	TELECOMMUNICATIONS EQUIPMENT		115,447				115,447-
		332	PURCH DATA PROCESSING EQUIPT		1,272,703		78,000		1,194,703-
	SUBTOTAL FOR PROPTY&EQUIP				1,421,337		78,000		1,343,337-
40	OTHR SER&CHR	403	OFFICE SERVICES		250				250-
		412	RENTALS OF MISC.EQUIP		8,807				8,807-
	SUBTOTAL FOR OTHR SER&CHR				9,057				9,057-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		773,000		30,000		743,000-
		608	MAINT & REP GENERAL		6,813				6,813-
		613	DATA PROCESSING EQUIPMENT	7	6,774,748	7	8,905,850		2,131,102
		624	CLEANING SERVICES		31,087				31,087-
		671	TRAINING PRGM CITY EMPLOYEES		597				597-
		684	PROF SERV COMPUTER SERVICES	1	2,211,898	1	1,336,000		875,898-
	SUBTOTAL FOR CNTRCTL SVCS			8	9,798,143	8	10,271,850		473,707
	SUBTOTAL FOR BUDGET CODE 3307			8	11,897,646	8	11,138,330		759,316-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
30	PROPTY&EQUIP	314	OFFICE FURITURE				100,000		100,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000
SUBTOTAL FOR BUDGET CODE 3317						100,000		100,000
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								
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL 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 CNTRCTL 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-	
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		12,335		7,000		5,335-	
		117 POSTAGE		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		37,335		32,000		5,335-	
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		135,448		341,218		205,770	
		403 OFFICE SERVICES		10,000				10,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		147,448		343,218		195,770	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,131,930		1,131,930			
		622 TEMPORARY SERVICES		1,137,585		975,000		162,585-	
		SUBTOTAL FOR CNTRCTL SVCS		2,269,515		2,106,930		162,585-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		20,000		20,000			
		SUBTOTAL FOR FXD MIS CHGS		20,000		20,000			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		8,000		6,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		55,000		136,000	81,000
		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				131,075		203,075	72,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		25,000	23,000
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		100,000		265,000	165,000
SUBTOTAL FOR PROPTY&EQUIP				126,000		299,000	173,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				384,032	384,032
		403 OFFICE SERVICES		1,000			1,000-
		432 LEASING OF DATA PROC EQUIP		6,604		20,604	14,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700	
SUBTOTAL FOR OTHR SER&CHR				9,304		406,336	397,032
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		876,463		938,011	61,548
		602 TELECOMMUNICATIONS MAINT		10,416		8,928	1,488-
		622 TEMPORARY SERVICES		2,353,117		1,895,000	458,117-
		624 CLEANING SERVICES		6,000		6,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		684 PROF SERV COMPUTER SERVICES		343,850		100,000	243,850-
SUBTOTAL FOR CNTRCTL SVCS				3,594,846		2,952,939	641,907-
70	FXD MIS CHGS	701 TAXES AND LICENSES		215,760		215,760	
	856001	79D TRAINING CITY EMPLOYEES		125			125-
SUBTOTAL FOR FXD MIS CHGS				215,885		215,760	125-
SUBTOTAL FOR BUDGET CODE 3582				4,077,110		4,077,110	

BUDGET CODE: 3592 WTC DATA CENTER

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		275,846		284,296	8,450	
SUBTOTAL FOR OTHR 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-	
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		824,897				824,897-
		106	MOTOR VEHICLE FUEL		1,857				1,857-
		107	MEDICAL,SURGICAL & LAB SUPPLY		187,792				187,792-
		199	DATA PROCESSING SUPPLIES		37,300				37,300-
			SUBTOTAL FOR SUPPLYS&MATL		1,051,846				1,051,846-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,353,335				4,353,335-
		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		7,133,259				7,133,259-
40			OTHR SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		923,962				923,962-
		431	LEASING OF MISC EQUIP		42,334				42,334-
		453	OVERNIGHT TRVL EXP-GENERAL		28,413				28,413-
			SUBTOTAL FOR OTHR SER&CHR		994,709				994,709-
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		347,281				347,281-
		622	TEMPORARY SERVICES		533,439				533,439-
		633	TRANSPORTATION EXPENDITURES		17,628				17,628-
		671	TRAINING PRGM CITY EMPLOYEES		143,264				143,264-
		684	PROF SERV COMPUTER SERVICES		1,132,441				1,132,441-
		686	PROF SERV OTHER		246,412				246,412-
			SUBTOTAL FOR CNTRCTL SVCS		2,497,853				2,497,853-
			SUBTOTAL FOR BUDGET CODE 3642		11,677,667				11,677,667-
			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		1,896,160				1,896,160-
		305	MOTOR VEHICLES		213,429				213,429-
		332	PURCH DATA PROCESSING EQUIPT		5,401				5,401-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,114,990			2,114,990-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,860,470				2,860,470-	
		453 OVERNIGHT TRVL EXP-GENERAL		188,609				188,609-	
SUBTOTAL FOR OTHR SER&CHR					3,049,079			3,049,079-	
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					8,656,907			8,656,907-	
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		209,497				209,497-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		714,185				714,185-	
SUBTOTAL FOR SUPPLYS&MATL					923,682			923,682-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,019,414				1,019,414-	
		305 MOTOR VEHICLES		744,416				744,416-	
		319 SECURITY EQUIPMENT		91,170				91,170-	
		332 PURCH DATA PROCESSING EQUIPT		1,130,321				1,130,321-	
SUBTOTAL FOR PROPTY&EQUIP					2,985,321			2,985,321-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		744,342				744,342-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,681,201				4,681,201-	
		431 LEASING OF MISC EQUIP		30,311				30,311-	
		453 OVERNIGHT TRVL EXP-GENERAL		111,638				111,638-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,577,492				5,577,492-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,668				82,668-
			608 MAINT & REP GENERAL		221,127				221,127-
			613 DATA PROCESSING EQUIPMENT		54,936				54,936-
			622 TEMPORARY SERVICES		113,376				113,376-
			671 TRAINING PRGM CITY EMPLOYEES		164,788				164,788-
			684 PROF SERV COMPUTER SERVICES		41,210				41,210-
SUBTOTAL FOR CNTRCTL SVCS					678,105				678,105-
SUBTOTAL FOR BUDGET CODE 3682					10,164,600				10,164,600-
BUDGET CODE: 3692 SHSG FFY2012									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198,063				198,063-
SUBTOTAL FOR SUPPLYS&MATL					198,063				198,063-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		666,497				666,497-
			305 MOTOR VEHICLES		2,429,500				2,429,500-
			332 PURCH DATA PROCESSING EQUIPT		3,592				3,592-
SUBTOTAL FOR PROPTY&EQUIP					3,099,589				3,099,589-
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		872,910				872,910-
			431 LEASING OF MISC EQUIP		703				703-
			453 OVERNIGHT TRVL EXP-GENERAL		16,861				16,861-
SUBTOTAL FOR OTHR SER&CHR					890,474				890,474-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,960				12,960-
			608 MAINT & REP GENERAL		400,000				400,000-
			613 DATA PROCESSING EQUIPMENT		198,231				198,231-
			622 TEMPORARY SERVICES		31,966				31,966-
			671 TRAINING PRGM CITY EMPLOYEES		99,276				99,276-
			686 PROF SERV OTHER		11,616				11,616-
SUBTOTAL FOR CNTRCTL SVCS					754,049				754,049-
SUBTOTAL FOR BUDGET CODE 3692					4,942,175				4,942,175-
BUDGET CODE: 3712 FFY 2011 SHSG									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,071				79,071-
SUBTOTAL FOR PROPTY&EQUIP					79,071				79,071-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3712				79,071			79,071-
BUDGET CODE: 3722 FY2012 TECHNICAL RESCUE AND USAR GRANT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		150,000			150,000-
SUBTOTAL FOR PROPTY&EQUIP				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 3722				150,000			150,000-
BUDGET CODE: 3742 PORT SECURITY FFY2012							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,296			19,296-
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-
		107 MEDICAL, SURGICAL & LAB SUPPLY		4,147			4,147-
		169 MAINTENANCE SUPPLIES		1,325			1,325-
SUBTOTAL FOR SUPPLYS&MATL				272,991			272,991-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		708,319			708,319-
		302 TELECOMMUNICATIONS EQUIPMENT		9,856			9,856-
		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				3,049,690			3,049,690-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,985,492			4,985,492-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		141,036			141,036-
SUBTOTAL FOR OTHR SER&CHR				5,128,028			5,128,028-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,000			300,000-
		613 DATA PROCESSING EQUIPMENT		682,773			682,773-
		622 TEMPORARY SERVICES		230,187			230,187-
		671 TRAINING PRGM CITY EMPLOYEES		57,611			57,611-
		676 MAINT & OPER OF INFRASTRUCTURE		44,065			44,065-
		684 PROF SERV COMPUTER SERVICES		1,084,008			1,084,008-
		SUBTOTAL FOR CNTRCTL SVCS		2,398,644			2,398,644-
		SUBTOTAL FOR BUDGET CODE 3752		10,849,353			10,849,353-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,923			123,923-
		107 MEDICAL,SURGICAL & LAB SUPPLY		300,000			300,000-
		110 FOOD & FORAGE SUPPLIES		6,886			6,886-
		SUBTOTAL FOR SUPPLYS&MATL		430,809			430,809-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,676,936			1,676,936-
		302 TELECOMMUNICATIONS EQUIPMENT		24,004			24,004-
		305 MOTOR VEHICLES		687,184			687,184-
		319 SECURITY EQUIPMENT		145,023			145,023-
		332 PURCH DATA PROCESSING EQUIPT		9,086			9,086-
		SUBTOTAL FOR PROPTY&EQUIP		2,542,233			2,542,233-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,598,402			3,598,402-
		412 RENTALS OF MISC.EQUIP		48,608			48,608-
		414 RENTALS - LAND BLDGS & STRUCTS		1,599,858			1,599,858-
		453 OVERNIGHT TRVL EXP-GENERAL		77,109			77,109-
		SUBTOTAL FOR OTHR SER&CHR		5,323,977			5,323,977-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		851,130			851,130-
		613 DATA PROCESSING EQUIPMENT		697,639			697,639-
		622 TEMPORARY SERVICES		50,000			50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		543,061			543,061-
		683 PROF SERV ENGINEER & ARCHITECT		350,157			350,157-
		686 PROF SERV OTHER		229,009			229,009-
		SUBTOTAL FOR CNTRCTL SVCS		2,720,996			2,720,996-
		SUBTOTAL FOR BUDGET CODE 3762		11,018,015			11,018,015-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		325,387		325,387-
	SUBTOTAL FOR PROPTY&EQUIP				325,387		325,387-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		40,141		40,141-
	SUBTOTAL FOR CNTRCTL SVCS				40,141		40,141-
	SUBTOTAL FOR BUDGET CODE 3772				365,528		365,528-
BUDGET CODE: 3782 PORT SECURITY FFY2014							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		627,532		627,532-
		453	OVERNIGHT TRVL EXP-GENERAL		176,120		176,120-
	SUBTOTAL FOR OTHR SER&CHR				803,652		803,652-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		469,692		469,692-
	SUBTOTAL FOR CNTRCTL SVCS				469,692		469,692-
	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	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		4,475		4,475-
	SUBTOTAL FOR CNTRCTL SVCS				4,475		4,475-
	SUBTOTAL FOR BUDGET CODE 3796				48,760		48,760-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		100,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,144,983		1,144,983-
	SUBTOTAL FOR SUPPLYS&MATL				1,244,983		1,244,983-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		365,522		365,522-
		302	TELECOMMUNICATIONS EQUIPMENT		3,289		3,289-
		305	MOTOR VEHICLES		150,280		150,280-
		332	PURCH DATA PROCESSING EQUIPT		23,939		23,939-
	SUBTOTAL FOR PROPTY&EQUIP				543,030		543,030-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,493,198		22,493,198-
		453	OVERNIGHT TRVL EXP-GENERAL		28,343		28,343-
	SUBTOTAL FOR OTHR SER&CHR				22,521,541		22,521,541-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		559,471		559,471-
		613	DATA PROCESSING EQUIPMENT		100,000		100,000-
		622	TEMPORARY SERVICES		488,050		488,050-
		671	TRAINING PRGM CITY EMPLOYEES		87,229		87,229-
		676	MAINT & OPER OF INFRASTRUCTURE		101,398		101,398-
		683	PROF SERV ENGINEER & ARCHITECT		500,000		500,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,836,148		1,836,148-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3812						26,145,702				26,145,702-
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		35,621			60,821		25,200
SUBTOTAL FOR PROPTY&EQUIP					35,621			60,821		25,200
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,200					5,200-
		682	PROF SERV LEGAL SERVICES		55,000			35,000		20,000-
		686	PROF SERV OTHER	1	491	1		15,000		14,509
SUBTOTAL FOR CNTRCTL SVCS					1	60,691	1	50,000		10,691-
SUBTOTAL FOR BUDGET CODE 4007					1	116,436	1	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-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		481
		SUBTOTAL FOR SUPPLYS&MATL		19		500		481
		SUBTOTAL FOR BUDGET CODE 4307		19		500		481
BUDGET CODE: 4317 DISASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,564				17,564-
		110 FOOD & FORAGE SUPPLIES		6,281				6,281-
		SUBTOTAL FOR SUPPLYS&MATL		23,845				23,845-
		SUBTOTAL FOR BUDGET CODE 4317		23,845				23,845-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,974		612,250		402,276
		117 POSTAGE		21,483				21,483-
		199 DATA PROCESSING SUPPLIES		172,087				172,087-
		SUBTOTAL FOR SUPPLYS&MATL		403,544		612,250		208,706
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,367		189,000		169,633
		314 OFFICE FURITURE		530,424		321,000		209,424-
		315 OFFICE EQUIPMENT		17,271				17,271-
		SUBTOTAL FOR PROPTY&EQUIP		567,062		510,000		57,062-
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	1,398,387	3	1,264,250	1-	134,137-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5027 QUARTERMASTER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300		300-
	SUBTOTAL FOR SUPPLYS&MATL				300		300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		420,526		420,526-
	SUBTOTAL FOR PROPTY&EQUIP				420,526		420,526-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,718,144	9,081,272	363,128
		608	MAINT & REP GENERAL		1,429,174	2,436,000	1,006,826
	SUBTOTAL FOR CNTRCTL SVCS				10,147,318	11,517,272	1,369,954
	SUBTOTAL FOR BUDGET CODE 5027				10,568,144	11,517,272	949,128
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,912	21,011	6,099
	SUBTOTAL FOR SUPPLYS&MATL				14,912	21,011	6,099
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000	3,000	
		337	BOOKS-OTHER		5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				8,000	3,000	5,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		6,600	7,000	400
	SUBTOTAL FOR OTHR SER&CHR				6,600	7,000	400
60	CNTRCTL SVCS	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	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,188	616,161	467,973
		101	PRINTING SUPPLIES		4,860		4,860-
		107	MEDICAL,SURGICAL & LAB SUPPLY		373,123	393,515	20,392
	SUBTOTAL FOR SUPPLYS&MATL				526,171	1,009,676	483,505
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		17,986		17,986-
		315	OFFICE EQUIPMENT		1,471		1,471-
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				22,457			22,457-
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	4,187,277	3,681,856
		608 MAINT & REP GENERAL	1	183,317	1	183,317	
		622 TEMPORARY SERVICES	1	196,000	1	156,000	40,000-
		671 TRAINING PRGM CITY EMPLOYEES		640			640-
		686 PROF SERV OTHER		239,000		94,107	144,893-
SUBTOTAL FOR CNTRCTL SVCS			13	1,124,378	13	4,620,701	3,496,323
SUBTOTAL FOR BUDGET CODE 5207			13	1,674,006	13	5,630,377	3,956,371
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,515		3,000	515-
SUBTOTAL FOR SUPPLYS&MATL				3,515		3,000	515-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	42,375	1	40,000	2,375-
SUBTOTAL FOR CNTRCTL SVCS			1	42,375	1	40,000	2,375-
SUBTOTAL FOR BUDGET CODE 5517			1	45,890	1	43,000	2,890-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,484		395,920	4,436
		101 PRINTING SUPPLIES		20,000			20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,586,002		9,653,048	1,067,046
		110 FOOD & FORAGE SUPPLIES		7,962			7,962-
		169 MAINTENANCE SUPPLIES		12,293			12,293-
		199 DATA PROCESSING SUPPLIES		715			715-
SUBTOTAL FOR SUPPLYS&MATL				9,018,456		10,048,968	1,030,512
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,211		35,000	21,211-
		305 MOTOR VEHICLES		1,010,000		3,272,000	2,262,000
		314 OFFICE FURITURE		1,762			1,762-
SUBTOTAL FOR PROPTY&EQUIP				1,067,973		3,307,000	2,239,027
40	OTHR SER&CHR	403 OFFICE SERVICES		900			900-
		412 RENTALS OF MISC.EQUIP		2,357		20,000	17,643

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR		28,257		20,000	8,257-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,400		6,400	
	607 MAINT & REP MOTOR VEH EQUIP	35	2,473,834	35	2,257,600	216,234-
	SUBTOTAL FOR CNTRCTL SVCS	35	2,480,234	35	2,264,000	216,234-
	SUBTOTAL FOR BUDGET CODE 5527	35	12,594,920	35	15,639,968	3,045,048
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,000,000			6,000,000-
	SUBTOTAL FOR SUPPLYS&MATL		6,000,000			6,000,000-
	SUBTOTAL FOR BUDGET CODE 5528		6,000,000			6,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,747		82,340	26,593
	110 FOOD & FORAGE SUPPLIES		5,225			5,225-
	169 MAINTENANCE SUPPLIES		2,338,869		1,496,000	842,869-
	SUBTOTAL FOR SUPPLYS&MATL		2,399,841		1,578,340	821,501-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		791,693		196,480	595,213-
	314 OFFICE FURITURE		77,495			77,495-
	SUBTOTAL FOR PROPTY&EQUIP		869,188		196,480	672,708-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		136,715		15,000	121,715-
	414 RENTALS - LAND BLDGS & STRUCTS		863,062			863,062-
	417 ADVERTISING		3,083			3,083-
	SUBTOTAL FOR OTHR SER&CHR		1,002,860		15,000	987,860-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	41,872	7	1,014,198	972,326
	608 MAINT & REP GENERAL	45	3,072,826	45	2,362,000	710,826-
	624 CLEANING SERVICES		12,171		10,000	2,171-
	676 MAINT & OPER OF INFRASTRUCTURE	23	2,803,726	23	1,556,209	1,247,517-
	683 PROF SERV ENGINEER & ARCHITECT		103,020			103,020-
	686 PROF SERV OTHER		299,928		225,000	74,928-
	SUBTOTAL FOR CNTRCTL SVCS	75	6,333,543	75	5,167,407	1,166,136-
70 FXD MIS CHGS	701 TAXES AND LICENSES		675			675-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				675			675-
SUBTOTAL FOR BUDGET CODE 5537			75	10,606,107	75	6,957,227	3,648,880-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		573,161		593,000	19,839
		110 FOOD & FORAGE SUPPLIES		891		543	348-
SUBTOTAL FOR SUPPLYS&MATL				574,052		593,543	19,491
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,324,695		874,522	450,173-
		314 OFFICE FURITURE		1,734			1,734-
SUBTOTAL FOR PROPTY&EQUIP				1,326,429		874,522	451,907-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	495,000	11	360,000	135,000-
SUBTOTAL FOR CNTRCTL SVCS			11	495,000	11	360,000	135,000-
SUBTOTAL FOR BUDGET CODE 5547			11	2,395,481	11	1,828,065	567,416-
TOTAL FOR			156	172,175,859	152	73,911,894	4- 98,263,965-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,017		617,017	
SUBTOTAL FOR SUPPLYS&MATL				617,017		617,017	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,323,250		7,465,630	142,380
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975	
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,958			1,958-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,972,198		2,175,400	203,202
		414 RENTALS - LAND BLDGS & STRUCTS		21,383,812		23,006,084	1,622,272
	856001	42C HEAT LIGHT & POWER		11,141,354		10,515,883	625,471-
SUBTOTAL FOR OTHR SER&CHR				41,923,247		43,263,672	1,340,425

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		18,294		7,544	10,750-
		SUBTOTAL FOR FXD MIS CHGS		18,294		7,544	10,750-
		SUBTOTAL FOR BUDGET CODE 3100		42,558,558		43,888,233	1,329,675
		TOTAL FOR FISCAL SERVICES		42,558,558		43,888,233	1,329,675
		TOTAL FOR EXECUTIVE ADMIN-OTPS	156	214,734,417	152	117,800,127	4- 96,934,290-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,182,871	214,734,417	20,888,149	117,800,127	96,934,290-
FINANCIAL PLAN SAVINGS APPROPRIATION		214,734,417		117,800,127	96,934,290-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,061,300		110,123,177	3,938,123-
OTHER CATEGORICAL		48,760			48,760-
CAPITAL FUNDS - I.F.A.					
STATE		49,861			49,861-
FEDERAL - C.D.					
FEDERAL - OTHER		100,025,384		7,676,950	92,348,434-
INTRA-CITY SALES		549,112			549,112-
TOTAL		214,734,417		117,800,127	96,934,290-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB06 Ebola Preparedness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,617,917			1,617,917-
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,835			71,835-
		SUBTOTAL FOR SUPPLYS&MATL		1,689,752			1,689,752-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,946			285,946-
		SUBTOTAL FOR PROPTY&EQUIP		285,946			285,946-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,358			10,358-
		SUBTOTAL FOR OTHR SER&CHR		10,358			10,358-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	10,038		1-	10,038-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,038		1-	10,038-
		SUBTOTAL FOR BUDGET CODE EB06	1	1,996,094		1-	1,996,094-
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		119,000	96,000-
		SUBTOTAL FOR SUPPLYS&MATL		215,000		119,000	96,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		622,313		718,278	95,965

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				622,313		718,278	95,965
SUBTOTAL FOR BUDGET CODE 4107				837,313		837,278	35-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,744		9,580	2,164-
SUBTOTAL FOR SUPPLYS&MATL				11,744		9,580	2,164-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,100			1,100-
SUBTOTAL FOR CNTRCTL SVCS				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 4117				12,844		9,580	3,264-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		346,081		283,230	62,851-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
SUBTOTAL FOR SUPPLYS&MATL				366,081		338,230	27,851-
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		11,573		6,000	5,573-
		473 SNOW REMOVAL SERVICES		400,267		150,000	250,267-
SUBTOTAL FOR OTHR SER&CHR				411,840		156,000	255,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	203,073	1	234,000	30,927
		608 MAINT & REP GENERAL		64,689		54,000	10,689-
		685 PROF SERV DIRECT EDUC SERV	1	9,669	1	15,000	5,331
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	282,431	2	303,000	20,569
SUBTOTAL FOR BUDGET CODE 4127			2	1,088,270	2	807,230	281,040-
BUDGET CODE: 4137 SHIP SIMULATOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4137			5,000		5,000	
BUDGET CODE: 5017 QUARTERMASTER OTPS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		216,677			216,677-
SUBTOTAL FOR CNTRCTL SVCS			216,677			216,677-
SUBTOTAL FOR BUDGET CODE 5017			216,677			216,677-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,475		25,000	12,475-
SUBTOTAL FOR SUPPLYS&MATL			37,475		25,000	12,475-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		880			880-
SUBTOTAL FOR OTHR SER&CHR			880			880-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		368			368-
SUBTOTAL FOR FXD MIS CHGS			368			368-
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		953,614		957,614	4,000
	110 FOOD & FORAGE SUPPLIES		772			772-
	117 POSTAGE				772	772
SUBTOTAL FOR SUPPLYS&MATL			954,386		958,386	4,000
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	2,672,000	4	2,676,000	4,000
BUDGET CODE: 6217 RESCUE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259,830		201,000	58,830-
	110 FOOD & FORAGE SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL			267,830		209,000	58,830-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		32,313		87,000		54,687	
		314 OFFICE FURITURE		2,273				2,273-	
		SUBTOTAL FOR PROPTY&EQUIP		34,586		87,000		52,414	
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	37,169	2	46,000		8,831	
		SUBTOTAL FOR CNTRCTL SVCS	2	37,169	2	46,000		8,831	
		SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000			
BUDGET CODE: 6227 HAZMAT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		150,329		124,820		25,509-	
		SUBTOTAL FOR SUPPLYS&MATL		150,329		124,820		25,509-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		98,665		207,580		108,915	
		315 OFFICE EQUIPMENT		795				795-	
		SUBTOTAL FOR PROPTY&EQUIP		99,460		207,580		108,120	
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	545,265	2	627,400		82,135	
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		222,275		146,275	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		79,000		222,275		143,275	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				120,000		120,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	67,000	3	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	67,000	3	187,000	120,000
		SUBTOTAL FOR BUDGET CODE 6307	3	336,280	3	658,555	322,275
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,832		69,230	45,398
		SUBTOTAL FOR SUPPLYS&MATL		23,832		69,230	45,398
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		25,999		48,000	22,001
		337 BOOKS-OTHER		3,581			3,581-
		SUBTOTAL FOR PROPTY&EQUIP		29,580		48,000	18,420
40		OTHR SER&CHR 473 SNOW REMOVAL SERVICES		41,666		108,000	66,334
		SUBTOTAL FOR OTHR SER&CHR		41,666		108,000	66,334
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,950			13,950-
		602 TELECOMMUNICATIONS MAINT	1	154,115	1	90,000	64,115-
		633 TRANSPORTATION EXPENDITURES		38,629			38,629-
		686 PROF SERV OTHER		13,458			13,458-
		SUBTOTAL FOR CNTRCTL SVCS	1	220,152	1	90,000	130,152-
		SUBTOTAL FOR BUDGET CODE 7107	1	315,230	1	315,230	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		206,160		629,623	423,463
		SUBTOTAL FOR SUPPLYS&MATL		206,160		629,623	423,463
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		233,082		240,000	6,918
		302 TELECOMMUNICATIONS EQUIPMENT		191,399			191,399-
		SUBTOTAL FOR PROPTY&EQUIP		424,481		240,000	184,481-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		163,611		129,377	34,234-
		SUBTOTAL FOR OTHR SER&CHR		163,611		129,377	34,234-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		111,423			111,423-
		608 MAINT & REP GENERAL		1,000			1,000-
		613 DATA PROCESSING EQUIPMENT		1,110,752		1,200,000	89,248
		671 TRAINING PRGM CITY EMPLOYEES	1	41,573			41,573-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,264,748		1,200,000	1-	64,748-
SUBTOTAL FOR BUDGET CODE 7157			1	2,059,000		2,199,000	1-	140,000
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-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		309,915		3,600		306,315-
SUBTOTAL FOR OTHR SER&CHR				309,915		3,600		306,315-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,682,029		1,682,029		4,000,000-
		602 TELECOMMUNICATIONS MAINT		229,477		800,000		570,523
		608 MAINT & REP GENERAL	17	165,000	17	68,674		96,326-
		613 DATA PROCESSING EQUIPMENT	1	3,466,923	1	4,787,969		1,321,046
		686 PROF SERV OTHER		311,345		380,000		68,655
SUBTOTAL FOR CNTRCTL SVCS			18	9,854,774	18	7,718,672		2,136,102-
SUBTOTAL FOR BUDGET CODE 7600			18	11,353,617	18	7,722,272		3,631,345-
BUDGET CODE: 7610 ECTPCM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		879,630				879,630-
		101 PRINTING SUPPLIES		13,780				13,780-
SUBTOTAL FOR SUPPLYS&MATL				893,410				893,410-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		478,906				478,906-
		315 OFFICE EQUIPMENT		1,220				1,220-
SUBTOTAL FOR PROPTY&EQUIP				480,126				480,126-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		218,364		1,630,000		1,411,636
		624 CLEANING SERVICES	1	6,435			1-	6,435-
		671 TRAINING PRGM CITY EMPLOYEES		31,665				31,665-
SUBTOTAL FOR CNTRCTL SVCS			1	256,464		1,630,000	1-	1,373,536
SUBTOTAL FOR BUDGET CODE 7610			1	1,630,000		1,630,000	1-	
TOTAL FOR			35	23,577,646	32	17,854,545	3-	5,723,101-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		14,104			14,104-
		SUBTOTAL FOR PROPTY&EQUIP		18,428		4,324	14,104-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,906		16,426	5,520
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		46,906		52,426	5,520
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	165,864	4	165,864	
		SUBTOTAL FOR CNTRCTL SVCS	4	165,864	4	165,864	
		SUBTOTAL FOR BUDGET CODE 4500	4	247,614	4	247,614	
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224,432		160,001	64,431-
		106 MOTOR VEHICLE FUEL		9,832,995		6,291,330	3,541,665-
		109 FUEL OIL		772,523		514,913	257,610-
		169 MAINTENANCE SUPPLIES		20,502		62,000	41,498
		SUBTOTAL FOR SUPPLYS&MATL		10,850,452		7,028,244	3,822,208-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,812			1,812-
		414 RENTALS - LAND BLDGS & STRUCTS		971,062		1,005,089	34,027
		SUBTOTAL FOR OTHR SER&CHR		972,874		1,005,089	32,215
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	2,980			1- 2,980-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,732		5,000	2- 8,732-
		SUBTOTAL FOR BUDGET CODE 6500	2	11,837,058		8,038,333	2- 3,798,725-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES		6	12,084,672	4	8,285,947	2-	3,798,725-
TOTAL FOR FIRE EXTING & RESP-OTPS		41	35,662,318	36	26,140,492	5-	9,521,826-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309,915	35,662,318	3,600	26,140,492	9,521,826-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,662,318		26,140,492	9,521,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,289,277		25,892,878	7,396,399-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER		2,125,427			2,125,427-
INTRA-CITY SALES					
TOTAL		35,662,318		26,140,492	9,521,826-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	94,824		126,060		31,236
		SUBTOTAL FOR SUPPLYS&MATL			94,824		126,060		31,236
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,599				14,599-
			314	OFFICE FURITURE	3,951				3,951-
			315	OFFICE EQUIPMENT	2,840				2,840-
			337	BOOKS-OTHER	18,121		10,000		8,121-
		SUBTOTAL FOR PROPTY&EQUIP			39,511		10,000		29,511-
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	1,725		1-	1,725-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,725		1-	1,725-
		SUBTOTAL FOR BUDGET CODE 8500			1	150,060		1-	
		TOTAL FOR FISCAL SERVICES			1	150,060		1-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	150,060		1-	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			10,781-
		SUBTOTAL FOR SUPPLYS&MATL		10,781			10,781-
		SUBTOTAL FOR BUDGET CODE 9401		10,781			10,781-
		TOTAL FOR		10,781			10,781-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,858		81,782	3,924
		101 PRINTING SUPPLIES		18,076		48,000	29,924
		199 DATA PROCESSING SUPPLIES		85,805		132,400	46,595
		SUBTOTAL FOR SUPPLYS&MATL		181,739		262,182	80,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,000		1,000	96,000-
		302 TELECOMMUNICATIONS EQUIPMENT		60,325		1,000	59,325-
		314 OFFICE FURITURE		11,924			11,924-
		337 BOOKS-OTHER		9,750		3,000	6,750-
		SUBTOTAL FOR PROPTY&EQUIP		178,999		5,000	173,999-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		17,000	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		138,236		375,188	236,952
		SUBTOTAL FOR OTHR SER&CHR		173,236		392,188	218,952
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	
		613 DATA PROCESSING EQUIPMENT	1	18,000			1- 18,000-
		622 TEMPORARY SERVICES	1	203,446			1- 203,446-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	9,000	5,000
		684 PROF SERV COMPUTER SERVICES	1	4,845			1- 4,845-
		SUBTOTAL FOR CNTRCTL SVCS	8	256,845	5	45,000	3- 211,845-
		SUBTOTAL FOR BUDGET CODE 5500	8	790,819	5	704,370	3- 86,449-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	9	817,606	5	704,370	4- 113,236-
	TOTAL FOR FIRE PREVENTION-OTPS	9	828,387	5	704,370	4- 124,017-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		828,387		704,370	124,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		828,387		704,370	124,017-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		790,819		704,370	86,449-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		26,787			26,787-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,781			10,781-
TOTAL		828,387		704,370	124,017-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB09 Ebola Preparedness									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		90,212					90,212-
		099 ADD GROSS(& FRINGES) HOLD CODE		932,573					932,573-
		SUBTOTAL FOR ADD GRS PAY		1,022,785					1,022,785-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		478,552					478,552-
		SUBTOTAL FOR FRINGE BENES		478,552					478,552-
		SUBTOTAL FOR BUDGET CODE EB09		1,501,337					1,501,337-
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	210,109			14,091
		SUBTOTAL FOR F/T SALARIED	1	196,018	1	210,109			14,091
		SUBTOTAL FOR BUDGET CODE 9221	1	196,018	1	210,109			14,091
BUDGET CODE: 9262 FFY 2012 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,934					117,934-
		SUBTOTAL FOR F/T SALARIED		117,934					117,934-
04 ADD GRS PAY		047 OVERTIME		60,800					60,800-
		SUBTOTAL FOR ADD GRS PAY		60,800					60,800-
		SUBTOTAL FOR BUDGET CODE 9262		178,734					178,734-
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,500					22,500-
		SUBTOTAL FOR F/T SALARIED		22,500					22,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,500					22,500-
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		330,000			25,000
SUBTOTAL FOR F/T SALARIED					305,000	330,000			25,000
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 9350					305,000	330,000			25,000
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,497	6	341,534			11,963-
SUBTOTAL FOR F/T SALARIED				6	353,497	341,534			11,963-
SUBTOTAL FOR BUDGET CODE 9450				6	353,497	341,534			11,963-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		131,025			131,025-
		SUBTOTAL FOR F/T SALARIED		131,025			131,025-
04 ADD GRS PAY		047 OVERTIME		179,693			179,693-
		SUBTOTAL FOR ADD GRS PAY		179,693			179,693-
		SUBTOTAL FOR BUDGET CODE 9612		310,718			310,718-
BUDGET CODE: 9622 FFY 2013 SHSG							
04 ADD GRS PAY		047 OVERTIME		1,620			1,620-
		SUBTOTAL FOR ADD GRS PAY		1,620			1,620-
		SUBTOTAL FOR BUDGET CODE 9622		1,620			1,620-
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	3,839,507	7	881,643	8- 2,957,864-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,053	148,163,095	3,091	147,313,047	38	850,048-
SUBTOTAL FOR F/T SALARIED			3,053	148,163,095	3,091	147,313,047	38	850,048-
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		23,191,835		31,590,355		8,398,520
		061 SUPPER MONEY		43,202		43,202		
SUBTOTAL FOR ADD GRS PAY				40,218,038		48,616,558		8,398,520
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		396,005		
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				641,798		641,798		
SUBTOTAL FOR BUDGET CODE 9200			3,053	189,022,931	3,091	196,571,403	38	7,548,472
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,508,864	91	4,466,878		41,986-
SUBTOTAL FOR F/T SALARIED			91	4,508,864	91	4,466,878		41,986-
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		353,220		17,194
SUBTOTAL FOR ADD GRS PAY				494,148		511,342		17,194
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	4,988,048		24,792-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,982,419	23	2,055,442			73,023
SUBTOTAL FOR F/T SALARIED			23	1,982,419	23	2,055,442			73,023
03 UNSALARIED		031 UNSALARIED		706,558		706,558			
SUBTOTAL FOR UNSALARIED				706,558		706,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,884			267
		042 LONGEVITY DIFFERENTIAL		68,882		71,032			2,150
		043 SHIFT DIFFERENTIAL		25,230		25,858			628
		045 HOLIDAY PAY		8,638		9,499			861
		047 OVERTIME		222,533		228,168			5,635
SUBTOTAL FOR ADD GRS PAY				333,900		343,441			9,541
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	3,106,323			82,564
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,444,074	88	4,270,928	2-		173,146-
SUBTOTAL FOR F/T SALARIED			90	4,444,074	88	4,270,928	2-		173,146-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055		128,358			303
		042 LONGEVITY DIFFERENTIAL		264,253		266,694			2,441
		043 SHIFT DIFFERENTIAL		160,573		161,286			713
		045 HOLIDAY PAY		34,887		35,865			978
		047 OVERTIME		1,623,619		1,630,016			6,397
SUBTOTAL FOR ADD GRS PAY				2,211,387		2,222,219			10,832
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	88	6,504,531	2-		162,314-
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	424	18,341,787		145	6,086,873
SUBTOTAL FOR F/T SALARIED				279	12,254,914	424	18,341,787	145	6,086,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,576,200		1,576,200			
SUBTOTAL FOR ADD GRS PAY					3,209,060		3,209,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES					35,028		35,028		
SUBTOTAL FOR BUDGET CODE 9240				279	15,499,002	424	21,585,875	145	6,086,873
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	13	746,690		1	55,344
SUBTOTAL FOR F/T SALARIED				12	691,346	13	746,690	1	55,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		197,749		197,749			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					283,220		283,220		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES					2,268		2,268		
SUBTOTAL FOR BUDGET CODE 9250				12	976,834	13	1,032,178	1	55,344
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,663	6	308,141		2	101,478
SUBTOTAL FOR F/T SALARIED				4	206,663	6	308,141	2	101,478
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		106,494			
		043 SHIFT DIFFERENTIAL		15,076		15,076			
		045 HOLIDAY PAY		1,996		1,996			
		047 OVERTIME		131,088		131,088			
SUBTOTAL FOR ADD GRS PAY					260,615		260,615		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES					1,386		1,386		
SUBTOTAL FOR BUDGET CODE 9260				4	468,664	6	570,142	2	101,478
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,352	8	405,038		1	59,686
SUBTOTAL FOR F/T SALARIED				7	345,352	8	405,038	1	59,686
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370			
		042 LONGEVITY DIFFERENTIAL		65,281		65,281			
		043 SHIFT DIFFERENTIAL		4,366		4,366			
		045 HOLIDAY PAY		1,853		1,853			
		047 OVERTIME		56,278		56,278			
SUBTOTAL FOR ADD GRS PAY					130,148		130,148		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES					630		630		
SUBTOTAL FOR BUDGET CODE 9280				7	476,130	8	535,816	1	59,686

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,803	10	439,874	3,929-
		SUBTOTAL FOR F/T SALARIED	10	443,803	10	439,874	3,929-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807	
		042 LONGEVITY DIFFERENTIAL		17,625		17,625	
		043 SHIFT DIFFERENTIAL		1,168		1,168	
		045 HOLIDAY PAY		266		266	
		047 OVERTIME		28,821		28,821	
		SUBTOTAL FOR ADD GRS PAY		49,687		49,687	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512	
		SUBTOTAL FOR FRINGE BENES		1,512		1,512	
		SUBTOTAL FOR BUDGET CODE 9290	10	495,002	10	491,073	3,929-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	3,621	223,910,980	3,806	237,654,362	185
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,636	227,750,487	3,813	238,536,005	177

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,636	227,750,487	3,813	238,536,005	10,785,518
FINANCIAL PLAN SAVINGS		594,428		37,498	556,930-
APPROPRIATION	3,636	228,344,915	3,813	238,573,503	10,228,588

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,289,088		40,502,668	13,213,580
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		2,930,365			2,930,365-
INTRA-CITY SALES		2,013,873		2,013,873	
TOTAL		228,344,915		238,573,503	10,228,588

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				EXECUTIVE BUDGET 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
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	56,937
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	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	51,757-222,342	1	188,345
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	44,057- 49,887	1	47,555
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	51,757-222,342	5	797,132
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,285	91,477,881
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	919	50,035,756
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,982,423
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	408	25,419,488
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	67	4,394,751
SUBTOTAL FOR OBJECT 001					3,766	178,551,436
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	51,757-222,342	1	204,984
SUBTOTAL FOR OBJECT 004					1	204,984

POSITION SCHEDULE FOR U/A 009	3,767	178,756,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	2,182,850
TOTAL FOR U/A 009	3,813	180,939,270

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			51,539	85,765	34,226
					107 MEDICAL,SURGICAL & LAB SUPPLY			2,128,734	1,913,020	215,714-
		SUBTOTAL FOR SUPPLYS&MATL						2,180,273	1,998,785	181,488-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			303,980		303,980-
					314 OFFICE FURITURE			27,236		27,236-
					332 PURCH DATA PROCESSING EQUIPT			6,003		6,003-
		SUBTOTAL FOR PROPTY&EQUIP						337,219		337,219-
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP				54,000	54,000
					496 ALLOWANCES TO PARTICIPANTS			5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR						5,000	59,000	54,000
60		CNRCTL 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 CNRCTL SVCS				9		540,155	8	828,091
		SUBTOTAL FOR BUDGET CODE 9217				9		3,062,647	8	2,885,876
									1-	176,771-
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		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2		20,000	2	20,000
		SUBTOTAL FOR CNRCTL SVCS				2		20,000	2	20,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		169,420		477,961	308,541
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,332			18,332-
SUBTOTAL FOR SUPPLYS&MATL				187,752		477,961	290,209
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94,860			94,860-
		314 OFFICE FURITURE		20,977			20,977-
		337 BOOKS-OTHER		247,425		138,000	109,425-
SUBTOTAL FOR PROPTY&EQUIP				363,262		138,000	225,262-
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		170,099		77,500	92,599-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,205,598		3,407,135	1,201,537
		170 CLEANING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				2,390,697		3,499,635	1,108,938
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	3,864,635	1,108,938
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,273		200,000	21,727
SUBTOTAL FOR SUPPLYS&MATL				178,273		200,000	21,727
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		1,056,364		874,142	182,222-
SUBTOTAL FOR PROPTY&EQUIP				1,056,364		874,142	182,222-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	605,382	9	1,043,533	438,151
		SUBTOTAL FOR CNTRCTL SVCS	9	605,382	9	1,043,533	438,151
		SUBTOTAL FOR BUDGET CODE 9317	9	1,842,019	9	2,117,675	275,656
		TOTAL FOR	29	8,353,600	26	9,545,075	3- 1,191,475
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		2,250,000		2,000,000	250,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,172,587		760,000	412,587-
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		6,303,224		5,640,637	662,587-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,231,849		4,818,210	586,361
	856001	42C HEAT LIGHT & POWER		598,238		539,933	58,305-
		SUBTOTAL FOR OTHR SER&CHR		4,830,087		5,358,143	528,056
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,981,383	1	10,570,383	1,589,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,981,383	1	10,570,383	1,589,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 9300	1	20,115,294	1	21,569,763	1,454,469
		TOTAL FOR FISCAL SERVICES	1	20,115,294	1	21,569,763	1,454,469

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		2,308		500	1,808-
		117 POSTAGE		17		500	483
		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	28,491,276	28	31,137,220	3-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,687,825	28,491,276	3,966,933	31,137,220	2,645,944
FINANCIAL PLAN SAVINGS APPROPRIATION		28,491,276		31,137,220	2,645,944

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,182,326		26,029,618	1,847,292
OTHER CATEGORICAL		3,990,801		4,790,801	800,000
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		28,491,276		31,137,220	2,645,944

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,182	1,690,765,738	16,397	1,625,591,774	65,173,964-
FINANCIAL PLAN SAVINGS		17,077,600	7	19,728,435	2,650,835
APPROPRIATION	16,182	1,707,843,338	16,404	1,645,320,209	62,523,129-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,436,062,958	1,436,023,466	39,492-
OTHER CATEGORICAL	195,567,389	195,512,762	54,627-
CAPITAL FUNDS - I.F.A.	433,739	533,675	99,936
STATE	1,411,661	1,251,219	160,442-
FEDERAL - C.D.			
FEDERAL - OTHER	71,774,640	9,985,214	61,789,426-
INTRA-CITY SALES	2,592,951	2,013,873	579,078-

TOTAL 1,707,843,338 1,645,320,209 62,523,129-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,180,611	279,866,458	24,858,682	175,932,269	103,934,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		279,866,458		175,932,269	103,934,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,473,782		162,900,103	9,573,679-
OTHER CATEGORICAL		4,039,561		4,790,801	751,240
CAPITAL FUNDS - I.F.A.					
STATE		626,063		549,415	76,648-
FEDERAL - C.D.					
FEDERAL - OTHER		102,152,159		7,676,950	94,475,209-
INTRA-CITY SALES		574,893		15,000	559,893-
TOTAL		279,866,458		175,932,269	103,934,189-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,182	1,690,765,738	16,397	1,625,591,774	65,173,964-
FINANCIAL PLAN SAVINGS		17,077,600	7	19,728,435	2,650,835
APPROPRIATION	16,182	1,707,843,338	16,404	1,645,320,209	62,523,129-
OTPS					
TOTALS FOR OPERATING BUDGET		279,866,458		175,932,269	103,934,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		279,866,458		175,932,269	103,934,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,182	1,970,632,196	16,397	1,801,524,043	169,108,153-
FINANCIAL PLAN SAVINGS		17,077,600	7	19,728,435	2,650,835
APPROPRIATION	16,182	1,987,709,796	16,404	1,821,252,478	166,457,318-
FUNDING					
CITY		1,608,536,740		1,598,923,569	9,613,171-
OTHER CATEGORICAL		199,606,950		200,303,563	696,613
CAPITAL FUNDS - I.F.A.		433,739		533,675	99,936
STATE		2,037,724		1,800,634	237,090-
FEDERAL - C.D.					
FEDERAL - OTHER		173,926,799		17,662,164	156,264,635-
INTRA-CITY SALES		3,167,844		2,028,873	1,138,971-
TOTAL FUNDING		1,987,709,796		1,821,252,478	166,457,318-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	264	13,823,866	127 6,140,123
SUBTOTAL FOR F/T SALARIED			137	7,683,743	264	13,823,866	127 6,140,123
			938				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	264	15,284,119	127	6,140,123
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470		
		042 LONGEVITY DIFFERENTIAL		182,082		182,082		
		043 SHIFT DIFFERENTIAL		20,987		20,987		
		045 HOLIDAY PAY		2,443		2,443		
		046 TERMINAL LEAVE		12,772		12,772		
		047 OVERTIME		333,310		333,310		
		061 SUPPER MONEY		13,831		13,831		
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895		
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086		
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807		
		043 SHIFT DIFFERENTIAL		1,838		1,838		
		047 OVERTIME		46,589		46,589		
		061 SUPPER MONEY		1,503		1,503		
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	3,474	208,282,557	338	17,894,548
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

944

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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
SUBTOTAL FOR F/T SALARIED			43	2,873,355	59	4,061,105	16
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	59	4,061,105	16
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
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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: 0104 MEDICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,355,000	18	1,355,000
		SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000
		SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	528	35,345,477	53 3,659,810
TOTAL FOR PERSONAL SERVICES			4,395	278,455,901	4,873	306,193,759	478 27,737,858

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,395	278,455,901	4,873	306,193,759	27,737,858
FINANCIAL PLAN SAVINGS	181	30,768,347	83	44,308,567	13,540,220
APPROPRIATION	4,576	309,224,248	4,956	350,502,326	41,278,078

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,910,233		77,991,812	18,081,579
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		105,993,708		122,254,889	16,261,181
FEDERAL - C.D.					
FEDERAL - OTHER		143,320,307		150,255,625	6,935,318
INTRA-CITY SALES					
TOTAL		309,224,248		350,502,326	41,278,078

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	156,036
0503	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	81,479
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	51,757-222,342	1	92,852
0671	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	64,371
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1,991	101,314,165
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	490	35,737,661
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	162	8,615,228
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	95	6,502,090
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	51,830
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-222,342	1	82,006
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	422,163
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	51,757-222,342	1	141,177
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-222,342	30	2,269,788
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	118	11,143,722
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	51,757-222,342	1	130,075
1400	CONFIDENTIAL AGENCY INVES	D 067	06793	51,757-222,342	1	131,648
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	202	15,740,552
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	2	133,270
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	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 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	114	5,617,719
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	67,372- 86,837	50	3,542,945
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	51,757-222,342	1	84,841
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	289,629
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	114	6,854,590
1975	SUPERVISOR OF CHILD CARE	D 067	52315	60,975- 80,444	10	609,190
1988	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	8	333,335
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	18	597,619

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	296,746
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	71	4,003,711
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	6	316,300
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
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	118	4,218,660
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	7	297,947
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	51,757-222,342	1	76,531
3500	PARALEGAL AIDE	D 067	30080	38,138- 53,300	17	649,289
4015	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	1	81,303
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	51,757-222,342	171	16,079,061
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	166	11,397,545
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	41	2,159,634
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	51,757-222,342	34	3,683,736
5029	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	42,064
SUBTOTAL FOR OBJECT 001					4,116	247,033,378

POSITION SCHEDULE FOR U/A 001					4,116	247,033,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					840	50,414,975
TOTAL FOR U/A 001					4,956	297,448,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,875		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		455,341	456,888	1,547
	SUBTOTAL FOR OTHR SER&CHR				455,341	456,888	1,547
	SUBTOTAL FOR BUDGET CODE 3000				1,073,247	1,074,794	1,547
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,023	20,000	5,977
	SUBTOTAL FOR SUPPLYS&MATL				14,023	20,000	5,977
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		79,977	84,000	4,023
	SUBTOTAL FOR CNTRCTL SVCS				79,977	84,000	4,023
	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		364		364		
SUBTOTAL FOR SUPPLYS&MATL					364		364		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,250		31,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		756		756		
		490	SPECIAL SERVICES		38,678		38,678		
SUBTOTAL FOR OTHR SER&CHR					70,684		70,684		
SUBTOTAL FOR BUDGET CODE 5001					71,048		71,048		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200,000				200,000-
		100	SUPPLIES + MATERIALS - GENERAL		314,295		257,521		56,774-
		101	PRINTING SUPPLIES		20,071		74,071		54,000
		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		38,663		281,801		243,138
SUBTOTAL FOR SUPPLYS&MATL					1,161,960		1,313,990		152,030
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		247		10,947		10,700
		332	PURCH DATA PROCESSING EQUIPT				7,037		7,037
		337	BOOKS-OTHER				1,895		1,895
SUBTOTAL FOR PROPTY&EQUIP					412,529		432,161		19,632
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		815,049		905,049		90,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		105,552		7,500		98,052-
		453	OVERNIGHT TRVL EXP-GENERAL		59,448				59,448-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,657		38,657		22,000
SUBTOTAL FOR OTHR SER&CHR					1,002,016		968,771		33,245-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		943,632		750,000		193,632-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		145,000		175,000		30,000
		624 CLEANING SERVICES		97,225		109,940		12,715
		SUBTOTAL FOR CNTRCTL SVCS	2	1,394,913	2	1,256,496		138,417-
		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		238,594		69,000		169,594-
		SUBTOTAL FOR SUPPLYS&MATL		238,597		69,003		169,594-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,927				12,927-
		314 OFFICE FURITURE		220,000		20,000		200,000-
		319 SECURITY EQUIPMENT		68,000		35,000		33,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,927		55,000		245,927-
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		432,412		431,229		1,183-
		400 CONTRACTUAL SERVICES-GENERAL		2,382,507		2,803,852		421,345
		SUBTOTAL FOR OTHR SER&CHR		2,814,919		3,235,081		420,162
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	222,000	22	40,000		182,000-
		608 MAINT & REP GENERAL	16	623,326	16	833,326		210,000
		619 SECURITY SERVICES	6	1,970,000	6	2,000,000		30,000
		622 TEMPORARY SERVICES		78,455				78,455-
		624 CLEANING SERVICES	11	1,167,735	11	1,275,985		108,250
		633 TRANSPORTATION EXPENDITURES	1	130,000			1-	130,000-
		671 TRAINING PRGM CITY EMPLOYEES		122,274				122,274-
		683 PROF SERV ENGINEER & ARCHITECT	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	57	4,353,790	55	4,149,311	2-	204,479-
		SUBTOTAL FOR BUDGET CODE 6500	57	7,708,233	55	7,508,395	2-	199,838-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		143,290		86,862		56,428-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL			28,000			18,000		10,000-
			170 CLEANING SUPPLIES			7,710					7,710-
			SUBTOTAL FOR SUPPLYS&MATL			184,000			109,862		74,138-
30			314 OFFICE FURITURE			325,854			181,790		144,064-
			315 OFFICE EQUIPMENT			22,749			25,549		2,800
			332 PURCH DATA PROCESSING EQUIPT			11,598			11,598		
			337 BOOKS-OTHER			3,295					3,295-
			338 LIBRARY BOOKS			2,205			5,000		2,795
			SUBTOTAL FOR PROPTY&EQUIP			365,701			223,937		141,764-
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			1,190			8,190		7,000
			412 RENTALS OF MISC.EQUIP			9,963			11,463		1,500
			414 RENTALS - LAND BLDGS & STRUCTS			40,253,563			41,383,148		1,129,585
			451 NON OVERNIGHT TRVL EXP-GENERAL			210			40,210		40,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			209,341			220,000		10,659
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			30,000		25,000
			454 OVERNIGHT TRVL EXP-SPECIAL			21,412			15,753		5,659-
			499 OTHER EXPENSES - GENERAL						25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR			47,864,715			48,857,362		992,647
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,263,271			4,395,088		3,131,817
			622 TEMPORARY SERVICES	1		8,562	1		15,000		6,438
			676 MAINT & OPER OF INFRASTRUCTURE	1		10,000	1		10,000		
			682 PROF SERV LEGAL SERVICES	4		1,164	4		171,475		170,311
			684 PROF SERV COMPUTER SERVICES	2		138,597	2		420,035		281,438
			686 PROF SERV OTHER	1		3,833	1		93,433		89,600
			SUBTOTAL FOR CNTRCTL SVCS	9		1,425,427	9		5,105,031		3,679,604

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000		50,000	40,000
		794 TRAINING CITY EMPLOYEES		50,349		30,349	20,000-
		SUBTOTAL FOR FXD MIS CHGS		60,349		80,349	20,000
		SUBTOTAL FOR BUDGET CODE 6622	9	49,900,192	9	54,376,541	4,476,349
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,690		45,559	16,869
		SUBTOTAL FOR SUPPLYS&MATL		28,690		45,559	16,869
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		69,869		50,000	19,869-
		SUBTOTAL FOR OTHR SER&CHR		69,869		50,000	19,869-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		65			65-
		SUBTOTAL FOR SOCIAL SERV		65			65-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,611			78,611-
		SUBTOTAL FOR CNTRCTL SVCS		78,611			78,611-
		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	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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 SUPPLIES + MATERIALS - GENERAL		71,368		83,868	12,500
		SUBTOTAL FOR SUPPLYS&MATL		71,368		83,868	12,500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
40 OTHR SER&CHR		417 ADVERTISING		25,000				25,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		35,000		12,500	
		SUBTOTAL FOR OTHR SER&CHR		47,500		35,000		12,500-	
		SUBTOTAL FOR BUDGET CODE 6626		118,868		118,868			
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,050		15,050			
		SUBTOTAL FOR SUPPLYS&MATL		15,050		15,050			
		SUBTOTAL FOR BUDGET CODE 6627		15,050		15,050			
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,900		14,300		1,400	
		SUBTOTAL FOR SUPPLYS&MATL		12,900		14,300		1,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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 SUPPLIES + MATERIALS - GENERAL		18,202		18,202			
		SUBTOTAL FOR SUPPLYS&MATL		18,202		18,202			
		SUBTOTAL FOR BUDGET CODE 6629		18,202		18,202			
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		36,998		55,998
			SUBTOTAL FOR SUPPLYS&MATL		36,998		55,998
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000-
		332	PURCH DATA PROCESSING EQUIPT		591,000		500,000-
			SUBTOTAL FOR PROPTY&EQUIP		621,000		91,000
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
			SUBTOTAL FOR OTHR SER&CHR		1,615,076		1,532,431
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	7,000	1	557,000
		613	DATA PROCESSING EQUIPMENT	3	1,414,134	3	2,095,134
		671	TRAINING PRGM CITY EMPLOYEES	1	33,000	1	13,000
		684	PROF SERV COMPUTER SERVICES	18	3,935,758	18	3,618,403
			SUBTOTAL FOR CNTRCTL SVCS	23	5,389,892	23	6,283,537
			SUBTOTAL FOR BUDGET CODE 6633	23	7,662,966	23	7,962,966
							300,000
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
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	73,462,719	89	77,884,226	2- 4,421,507

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		91	73,462,719	89	77,884,226	2-	4,421,507

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,005,179	73,463,811	12,286,740	77,885,318	4,421,507
FINANCIAL PLAN SAVINGS				2,190,170-	2,190,170-
APPROPRIATION		73,463,811		75,695,148	2,231,337

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,234,882		14,559,214	324,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,610,969		24,000,867	1,389,898
FEDERAL - C.D.					
FEDERAL - OTHER		36,617,960		37,135,067	517,107
INTRA-CITY SALES					
TOTAL		73,463,811		75,695,148	2,231,337

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	8,201,467	270,490
		SUBTOTAL FOR F/T SALARIED	138	7,930,977	138	8,201,467	270,490
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				353,877		353,877	
SUBTOTAL FOR BUDGET CODE 0346			138	8,296,092	138	8,566,582	270,490
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	19,166,082	270,490
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS				822,842	55	4,500,819	55 3,677,977
SUBTOTAL FOR F/T SALARIED				822,842	55	4,500,819	55 3,677,977
SUBTOTAL FOR BUDGET CODE 0365				822,842	55	4,500,819	55 3,677,977
TOTAL FOR HEAD START				822,842	55	4,500,819	55 3,677,977
TOTAL FOR HEADSTART and DAYCARE-PS			324	19,860,254	379	23,666,901	55 3,806,647

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	19,860,254	379	23,666,901	3,806,647
FINANCIAL PLAN SAVINGS		659,548		800,911	141,363
APPROPRIATION	324	20,519,802	379	24,467,812	3,948,010

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,856,139	6,968,277	2,112,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,422,199	7,830,433	1,408,234
FEDERAL - C.D.			
FEDERAL - OTHER	9,241,464	9,669,102	427,638
INTRA-CITY SALES			
TOTAL	20,519,802	24,467,812	3,948,010

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				EXECUTIVE BUDGET 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	49,492-222,342	1	83,426
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	16	1,090,615
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-222,342	28	2,314,414
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	22	1,878,083
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 72,378	13	688,478
1455	CONSULTANT (EARLY CHILDDHO	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 CHILDDHO	D 067	51611	67,372- 86,837	16	1,068,240
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	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	4	186,869
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	7	313,884
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	9	298,104
1993	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	4	234,080
1999	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	8	373,987
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 74,049	16	946,393
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	17	648,634
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	1	33,529
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	51,757-222,342	1	96,576
5001	ACCOUNTANT	D 067	40510	50,920- 79,013	2	119,947
SUBTOTAL FOR OBJECT 001					267	15,610,044

POSITION SCHEDULE FOR U/A 003				267	15,610,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				112	6,548,033
TOTAL FOR U/A 003				379	22,158,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		37,436,305	491,886-
		499 OTHER EXPENSES - GENERAL		16,924		5,277,007	5,260,083
		SUBTOTAL FOR OTHR SER&CHR		38,837,168		43,034,009	4,196,841
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	44,819,696	4,196,841
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,273,013			4,273,013-
		SUBTOTAL FOR SUPPLYS&MATL		4,273,013			4,273,013-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		938,535			938,535-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					938,535			938,535-	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	78,555,899	1	44,405,050		34,150,849-	
SUBTOTAL FOR CNTRCTL SVCS				1	78,555,899	1		34,150,849-	
SUBTOTAL FOR BUDGET CODE 4703				1	83,767,447	1	44,405,050	39,362,397-	
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,934,092	92	4,134,092		200,000	
SUBTOTAL FOR CNTRCTL SVCS				92	3,934,092	92		200,000	
SUBTOTAL FOR BUDGET CODE 5703				92	3,934,092	92	4,134,092	200,000	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
10 SUPPLYS&MATL		109 FUEL OIL		66,000		51,672		14,328-	
SUBTOTAL FOR SUPPLYS&MATL					66,000			14,328-	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,755,764		10,218,937		536,827-	
SUBTOTAL FOR OTHR SER&CHR					10,755,764			536,827-	
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							
		552 DAY CARE OF CHILDREN		5,507		5,507			
SUBTOTAL FOR SOCIAL SERV					193,452			2,164	
SUBTOTAL FOR BUDGET CODE 6703					11,015,216		10,466,225	548,991-	
BUDGET CODE: 7700 Child Care Discretionary									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,930,000				4,930,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,930,000			4,930,000-	
SUBTOTAL FOR BUDGET CODE 7700					4,930,000			4,930,000-	
BUDGET CODE: 7701 Child Care Services									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	42	55,738,623			42-	55,738,623-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			42	55,738,623			42-	55,738,623-
SUBTOTAL FOR BUDGET CODE 7701			42	55,738,623			42-	55,738,623-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		168,131				168,131-
	856001	55B DAY CARE OF CHILDREN		278,783		279,126		343
SUBTOTAL FOR SOCIAL SERV				446,914		279,126		167,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	84,746		84,746
		652 DAY CARE OF CHILDREN	576	231,338,469	576	336,477,749		105,139,280
SUBTOTAL FOR CNTRCTL SVCS			577	231,338,469	577	336,562,495		105,224,026
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	238,337,777	577	343,395,188		105,057,411
BUDGET CODE: 7704 UPK Child Care								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		47,127,907		44,405,744		2,722,163-
SUBTOTAL FOR CNTRCTL SVCS				47,127,907		44,405,744		2,722,163-
SUBTOTAL FOR BUDGET CODE 7704				47,127,907		44,405,744		2,722,163-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,549,869	1	382,549,869		
		653 HEAD START		11,004,296				11,004,296-
SUBTOTAL FOR CNTRCTL SVCS			1	393,554,165	1	382,549,869		11,004,296-
SUBTOTAL FOR BUDGET CODE 8703			1	393,554,165	1	382,549,869		11,004,296-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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
			TOTAL FOR CHILD CARE SERVICES	724	904,477,189	682	899,559,971
						42-	4,917,218-
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	5,000,000	1-	5,000,000-
			653 HEAD START		74,802,580		74,802,580-
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,381		700,000	483,619
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		653 HEAD START		44,300,000		77,400,000	33,100,000
		SUBTOTAL FOR CNTRCTL SVCS		45,516,381		78,100,000	32,583,619
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		46,017,724		78,600,000	32,582,276
BUDGET CODE: 8815 Head Start CTL funding							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,636,232	2,636,232
		SUBTOTAL FOR OTHR SER&CHR				2,636,232	2,636,232
		SUBTOTAL FOR BUDGET CODE 8815				2,636,232	2,636,232
BUDGET CODE: 8816 UPK Headstart							
60 CNTRCTL SVCS		653 HEAD START		42,126,047		37,350,557	4,775,490-
		SUBTOTAL FOR CNTRCTL SVCS		42,126,047		37,350,557	4,775,490-
		SUBTOTAL FOR BUDGET CODE 8816		42,126,047		37,350,557	4,775,490-
BUDGET CODE: 9915 HEAD START BASELINE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				478,075	478,075
		SUBTOTAL FOR SUPPLYS&MATL				478,075	478,075
60 CNTRCTL SVCS		653 HEAD START	89		89	50,235,029	50,235,029
		SUBTOTAL FOR CNTRCTL SVCS	89		89	50,235,029	50,235,029
		SUBTOTAL FOR BUDGET CODE 9915	89		89	50,713,104	50,713,104
		TOTAL FOR HEAD START	90	171,439,151	89	169,299,893	1- 2,139,258-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEADSTART/DAYCARE-OTPS		814	1,076,877,751	771	1,068,859,864	43-	8,017,887-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,803,805	1,076,877,751	25,633,129	1,068,859,864	8,017,887-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,076,877,751		1,068,859,864	8,017,887-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,531,910		318,629,810	2,097,900
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,401,884		23,869,754	467,870
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		644,727,003		641,640,999	3,086,004-
INTRA-CITY SALES		89,253,954		81,756,301	7,497,653-
TOTAL		1,076,877,751		1,068,859,864	8,017,887-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	8	360,265		4	144,531
SUBTOTAL FOR F/T SALARIED			4	215,734	8	360,265		4	144,531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603		
SUBTOTAL FOR BUDGET CODE 0300			4	216,337	8	360,868	4	144,531
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	185	12,516,331	33	2,190,170
SUBTOTAL FOR F/T SALARIED			152	10,326,161	185	12,516,331	33	2,190,170
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
SUBTOTAL FOR UNSALARIED				65,914		65,914		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	152	10,986,070	185	13,176,240	33 2,190,170
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
				978						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	144,531	4
SUBTOTAL FOR F/T SALARIED					4	144,531	4
SUBTOTAL FOR BUDGET CODE 0341					4	144,531	4
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042 LONGEVITY DIFFERENTIAL		59,376		59,376		
SUBTOTAL FOR ADD GRS PAY				63,153		63,153		
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,819	6	441,350	3	144,531
SUBTOTAL FOR F/T SALARIED			3	296,819	6	441,350	3	144,531
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	6	446,673	3	144,531
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ACS ADMINISTRATION			861	55,525,693	906	61,814,266	45	6,288,573
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952		
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
SUBTOTAL FOR ADD GRS PAY				13,075		13,075		
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027		
BUDGET CODE: 0202 TRAINING ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605		
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
SUBTOTAL FOR ADD GRS PAY				163,303		163,303		
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908		
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214		
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		42,905		42,905		
		047 OVERTIME		10,501		10,501		
		061 SUPPER MONEY		11		11		
SUBTOTAL FOR ADD GRS PAY				55,588		55,588		
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802		
			981					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	20,486	1	20,486
		SUBTOTAL FOR F/T SALARIED			1	20,486	1	20,486
		SUBTOTAL FOR BUDGET CODE 0210			1	20,486	1	20,486
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716		19,716	
SUBTOTAL FOR F/T SALARIED				19,716		19,716	
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			205	15,300,788	206	15,321,274	1 20,486
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,826,481	1,112	77,135,540	46 6,309,059

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,826,481	1,112	77,135,540	6,309,059
FINANCIAL PLAN SAVINGS		2,287,765		3,258,599	970,834
APPROPRIATION	1,066	73,114,246	1,112	80,394,139	7,279,893

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,338,110	19,108,779	1,770,669
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	22,207,077	27,148,762	4,941,685
FEDERAL - C.D.			
FEDERAL - OTHER	33,569,059	34,136,598	567,539
INTRA-CITY SALES			
TOTAL	73,114,246	80,394,139	7,279,893

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET 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	60	3,234,038
1007	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	16	1,095,921
1009	SPECIAL OFFICER	D 067	70810	30,260- 43,615	40	1,610,178
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	48,520- 68,790	5	249,525
1030	ADMINISTRATIVE STAFF ANAL	D 067	1002A	56,937- 88,649	1	72,897
1031	ADMINISTRATIVE STAFF ANAL	D 067	1002A	56,937- 88,649	1	81,442
1043	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	38,906
1110	PARALEGAL AIDE	D 067	30080	38,138- 53,300	1	38,138
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-222,342	21	2,083,780
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	51,757-222,342	1	172,913
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	62	4,383,499
1217	ADMINISTRATIVE STAFF ANAL	D 067	1002E	65,303-162,014	1	106,484
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-222,342	177	14,713,570
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	63	5,969,190
1291	MANAGEMENT AUDITOR	D 067	40502	56,797- 86,499	1	66,923
1300	COMMISSIONER OF CHILDREN'	D 067	94518	51,757-222,342	1	214,413
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	4	298,141
1370	CITY MEDICAL DIRECTOR	D 067	53047	51,757-222,342	1	168,750
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	145,459
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	3	182,961
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	3	206,634
1500	ADMINISTRATIVE ENGINEER	D 067	10015	51,757-222,342	2	165,529
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
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	10	697,378
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	346,321
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	49,492-222,342	1	88,828
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	8	470,581
1610	ARCHITECT	D 067	21215	68,704-107,720	1	72,986
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	129	6,602,120
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	4	261,788

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1685	ACCOUNTANT	D 067	40510	50,920- 79,013	1	61,278
1688	CONTRACT SPECIALIST	D 067	40561	42,106- 69,627	1	36,614
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	1	77,254
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	51,757-222,342	1	127,341
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	27	1,545,387
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	2	71,076
1832	SPACE ANALYST	D 067	80184	57,877- 86,523	4	279,642
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	1	73,207
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	50,920- 79,013	4	203,511
1988	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	6	249,545
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	30	1,011,151
1993	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	74,605
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	1	32,976
1999	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	40,393
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	62	3,805,584
2018	MANAGEMENT AUDITOR	D 067	40502	56,797- 86,499	1	57,759
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	51,757-222,342	1	74,771
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	1,478,600
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	2	102,250
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	2	100,638
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 44,021	18	788,915
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2960	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,614
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	51,757-222,342	1	127,119
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	51,757-222,342	2	172,405
3032	BOOKKEEPER	D 067	40526	38,899- 60,039	7	272,248
3043	CONSTRUCTION PROJECT MANA	D 067	34202	57,877-107,720	6	453,922
3047	TELECOMMUNICATIONS ASSOCI	D 067	20246	42,075- 95,630	2	183,105
3049	TELECOMMUNICATIONS ASSOCI	D 067	20247	44,000-100,006	1	88,322
3050	SECRETARY OF COMM(AGENCIE	D 067	12862	49,035- 82,822	1	60,900
3092	CLERICAL AIDE	D 067	10250	29,897- 36,208	1	30,772
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	38	1,421,175
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	2	99,498
3097	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	53,897
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	51,757-222,342	2	193,070
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 44,021	2	77,184
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	51,757-222,342	3	304,566
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	1	76,273
5001	ACCOUNTANT	D 067	40510	50,920- 79,013	5	298,981
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	7	570,817
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	2,633,819
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	1	52,482
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	51,757-222,342	9	1,128,220
SUBTOTAL FOR OBJECT 001					1,075	70,942,684

POSITION SCHEDULE FOR U/A 005				1,075	70,942,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				37	2,441,748
TOTAL FOR U/A 005				1,112	73,384,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		6,268,704		2,000,000	4,268,704-
		SUBTOTAL FOR SOCIAL SERV		6,268,704		2,000,000	4,268,704-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	377,824,547	70	411,055,565	33,231,018
		643 CHILD WELFARE SERVICES	10	1,535,389	10	1,620,389	85,000
		SUBTOTAL FOR CNTRCTL SVCS	80	379,359,936	80	412,675,954	33,316,018
		SUBTOTAL FOR BUDGET CODE 1601	80	385,628,640	80	414,675,954	29,047,314
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		175,000			175,000-
		SUBTOTAL FOR SOCIAL SERV		175,000			175,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	6,864,948	13	5,185,740	1,679,208-
		SUBTOTAL FOR CNTRCTL SVCS	13	6,864,948	13	5,185,740	1,679,208-
		SUBTOTAL FOR BUDGET CODE 1602	13	7,039,948	13	5,185,740	1,854,208-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST POST CARE		47,719,264		47,719,264			
SUBTOTAL FOR SOCIAL SERV					47,719,264		47,719,264		
SUBTOTAL FOR BUDGET CODE 1604					47,719,264		47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,333,000		1,333,000			
SUBTOTAL FOR CNTRCTL SVCS					1,333,000		1,333,000		
SUBTOTAL FOR BUDGET CODE 1605					1,333,000		1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,073	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		8,378,148		14,881,705		6,503,557	
SUBTOTAL FOR CNTRCTL SVCS					8,378,148		14,881,705	6,503,557	
SUBTOTAL FOR BUDGET CODE 1612					8,378,148		14,881,705	6,503,557	
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1615 Special Payments Non Allocation							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,750,000		1,750,000	
		SUBTOTAL FOR BUDGET CODE 1615		1,750,000		1,750,000	
BUDGET CODE: 1616 Stability							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN				10,326,682	10,326,682
		SUBTOTAL FOR CNTRCTL SVCS				10,326,682	10,326,682
		SUBTOTAL FOR BUDGET CODE 1616				10,326,682	10,326,682
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,650,000	
		SUBTOTAL FOR BUDGET CODE 1617		1,650,000		1,650,000	
BUDGET CODE: 1618 Rapid Intervention Teams							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN				3,446,972	3,446,972
		SUBTOTAL FOR CNTRCTL SVCS				3,446,972	3,446,972
		SUBTOTAL FOR BUDGET CODE 1618				3,446,972	3,446,972
BUDGET CODE: 1622 CSNYC Foster Care							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		31,913,050			31,913,050-
		SUBTOTAL FOR CNTRCTL SVCS		31,913,050			31,913,050-
		SUBTOTAL FOR BUDGET CODE 1622		31,913,050			31,913,050-
		TOTAL FOR FOSTER CARE SERVICES	168	591,672,903	168	607,145,170	15,472,267
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,760,410	20	1,426,756	333,654-
		SUBTOTAL FOR CNTRCTL SVCS	20	1,760,410	20	1,426,756	333,654-
		SUBTOTAL FOR BUDGET CODE 1700	20	6,091,428	20	5,757,774	333,654-
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				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							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		290,955			290,955-
		SUBTOTAL FOR OTHR SER&CHR		290,955			290,955-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				125,000	125,000
		SUBTOTAL FOR SOCIAL SERV				125,000	125,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	175,000	125,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	300,000	25	175,000	125,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	590,955	25	300,000	290,955-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		36,000			36,000-
		816001 50D DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		36,000			36,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,443,001	10	4,479,001	36,000
		SUBTOTAL FOR CNTRCTL SVCS	10	4,443,001	10	4,479,001	36,000
		SUBTOTAL FOR BUDGET CODE 1703	10	4,479,001	10	4,479,001	
			992				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	5,824,317	7	4,620,317	1,204,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	5,824,317	7	4,620,317	1,204,000-
		SUBTOTAL FOR BUDGET CODE 1704	7	5,824,317	7	4,620,317	1,204,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,407,886	16	9,407,886	
		SUBTOTAL FOR CNTRCTL SVCS	16	9,407,886	16	9,407,886	
		SUBTOTAL FOR BUDGET CODE 1705	16	9,407,886	16	9,407,886	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				604,000	604,000
		SUBTOTAL FOR SOCIAL SERV				604,000	604,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,604,199	14	3,829,828	1,774,371-
		SUBTOTAL FOR CNTRCTL SVCS	14	5,604,199	14	3,829,828	1,774,371-
		SUBTOTAL FOR BUDGET CODE 1707	14	5,604,199	14	4,433,828	1,170,371-
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000
SUBTOTAL FOR BUDGET CODE 1722					1,000				1,000
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS					41,000				41,000
SUBTOTAL FOR BUDGET CODE 1723					41,000				41,000
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000
SUBTOTAL FOR BUDGET CODE 1724					20,000				20,000
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS					100				100
SUBTOTAL FOR BUDGET CODE 1725					100				100
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
		TOTAL FOR PROTECTIVE SERVICES	92	33,400,786	92	31,001,806	2,398,980-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				11,167,157		11,167,157	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	73,683,533	75	74,292,547	609,014
SUBTOTAL FOR CNTRCTL SVCS			75	73,683,533	75	74,292,547	609,014
SUBTOTAL FOR BUDGET CODE 1800			75	85,691,120	75	86,300,134	609,014
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	11,425,994	3	13,686,028	2,260,034
SUBTOTAL FOR CNTRCTL SVCS			3	11,425,994	3	13,686,028	2,260,034
SUBTOTAL FOR BUDGET CODE 1801			3	11,425,994	3	13,686,028	2,260,034
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,435,769	25	28,808,760	372,991
SUBTOTAL FOR CNTRCTL SVCS			25	28,435,769	25	28,808,760	372,991
SUBTOTAL FOR BUDGET CODE 1802			25	28,435,769	25	28,808,760	372,991
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	21,527,447	9	24,569,130	3,041,683
SUBTOTAL FOR CNTRCTL SVCS			9	21,527,447	9	24,569,130	3,041,683
SUBTOTAL FOR BUDGET CODE 1803			9	21,527,447	9	24,569,130	3,041,683
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,936,200	12	6,789,601	146,599-
SUBTOTAL FOR CNTRCTL SVCS			12	6,936,200	12	6,789,601	146,599-
SUBTOTAL FOR BUDGET CODE 1804			12	6,936,200	12	6,789,601	146,599-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	1,119,670	6	651,000	468,670-
SUBTOTAL FOR CNTRCTL SVCS			6		6	1,119,670	6	651,000	468,670-
SUBTOTAL FOR BUDGET CODE 1806			6		6	1,119,670	6	651,000	468,670-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,343,819	14	7,893,605	450,214-
SUBTOTAL FOR CNTRCTL SVCS			14		14	8,343,819	14	7,893,605	450,214-
SUBTOTAL FOR BUDGET CODE 1807			14		14	8,343,819	14	7,893,605	450,214-
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: 1813 NY/NY III SUPPORTING HOUSING									
50		SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000			2,137,000-
SUBTOTAL FOR SOCIAL SERV						2,137,000			2,137,000-
SUBTOTAL FOR BUDGET CODE 1813						2,137,000			2,137,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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: 1816 Child Success New york									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		35,817,815				35,817,815-	
SUBTOTAL FOR CNTRCTL SVCS					35,817,815			35,817,815-	
SUBTOTAL FOR BUDGET CODE 1816					35,817,815			35,817,815-	
BUDGET CODE: 1817 Specialized Teens/Intensive Family									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		22,076,800		20,000,000		2,076,800-	
SUBTOTAL FOR CNTRCTL SVCS					22,076,800		20,000,000	2,076,800-	
SUBTOTAL FOR BUDGET CODE 1817					22,076,800		20,000,000	2,076,800-	
TOTAL FOR PREVENTIVE SERVICES			145	245,290,722	144	225,820,140	1-	19,470,582-	
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	505 SUBSIDIZED ADOPTION		317,482,494		280,261,317	37,221,177-
	SUBTOTAL FOR SOCIAL SERV		317,482,494		280,261,317	37,221,177-
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	281,456,268	37,221,177-
	TOTAL FOR ADOPTION SERVICES	3	318,677,445	3	281,456,268	37,221,177-
	TOTAL FOR CHILD WELFARE-OTPS	408	1,189,041,856	407	1,145,423,384	1- 43,618,472-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,685,289	1,189,041,856	21,692,476	1,145,423,384	43,618,472-
FINANCIAL PLAN SAVINGS				900,000-	900,000-
APPROPRIATION		1,189,041,856		1,144,523,384	44,518,472-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,942,820		344,569,827	8,372,993-
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		430,768,082		411,813,201	18,954,881-
FEDERAL - C.D.					
FEDERAL - OTHER		401,948,707		381,716,676	20,232,031-
INTRA-CITY SALES		3,381,997		6,423,680	3,041,683
TOTAL		1,189,041,856		1,144,523,384	44,518,472-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
SUBTOTAL FOR ADD GRS PAY				199,187		199,187	
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,032	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000		
TOTAL FOR ACS ADMINISTRATION			501	21,600,000	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				2,172,075		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				2,400,000		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				2,618,293		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				3,000,000		3,000,000		
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	38,954,916	779	38,954,916	
FINANCIAL PLAN SAVINGS		1,800,367		2,052,152	251,785
APPROPRIATION	681	40,755,283	779	41,007,068	251,785

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,803,448		23,002,585	199,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,900,084		17,937,681	37,597
FEDERAL - C.D.					
FEDERAL - OTHER		51,751		66,802	15,051
INTRA-CITY SALES					
TOTAL		40,755,283		41,007,068	251,785

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	51,757-222,342	1	95,316
1009	SPECIAL OFFICER	D 067	70810	30,260- 43,615	12	443,458
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	51,757-222,342	4	285,769
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	74,535
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 (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	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	51,757-222,342	1	78,432
1106	DEPUTY SUPERINTENDENT (JU	D 067	51587	51,757-222,342	4	287,044
1109	RECREATION DIRECTOR	D 067	60430	42,116- 57,011	1	42,116
1112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	38	1,607,807
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	51,757-222,342	1	79,093
1120	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	135,826
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	6	320,685
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	28	1,270,493
1206	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	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	49,492-222,342	9	723,519
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	19	1,599,437
1311	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	1	42,206
1312	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	22	969,974

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	3	164,785
1395	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	35,244
1403	SUPERINTENDENT (JUVENILE	D 067	51582	51,757-222,342	1	103,094
1412	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	50	2,120,689
1414	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	1	95,316
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	875,531
1445	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	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	RECREATION SUPERVISOR	D 067	60440	52,103- 69,800	1	52,103
1512	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	93	3,768,056
1513	*SENIOR COOK	D 067	90235	39,053- 52,697	2	78,162
1514	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	1	79,093
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	51,757-222,342	1	71,761
1541	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	6	211,782
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	5	287,377
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	48,520- 68,790	1	47,271
1594	SPECIAL OFFICER	D 130	70810	30,260- 43,615	8	343,317
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	11	463,282
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	8	409,869
1741	CASEWORKER	D 067	52304	20,613- 62,644	9	345,682
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	51,950- 73,837	1	66,635
1805	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	14	1,006,644
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	1	55,292
1910	ACCOUNTANT	D 067	40510	50,920- 79,013	1	60,099

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				EXECUTIVE BUDGET 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	27	1,465,040
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	272,115
3205	SUPERINTENDENT (JUVENILE	D 067	51582	51,757-222,342	1	95,316
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
5112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	34	1,402,746
SUBTOTAL FOR OBJECT 001					567	27,538,068

POSITION SCHEDULE FOR U/A 007					567	27,538,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					212	10,296,420
TOTAL FOR U/A 007					779	37,834,488

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		25,344			28,344		3,000
			400		36,285			6,285		30,000-
			412							
		SUBTOTAL FOR OTHR SER&CHR			311,204			284,204		27,000-
60		CNRCTL SVCS	600		3,395			37,950		34,555
			608		5,750			750		5,000-
			622		7,000			5,000		2,000-
			671		32,769	1		20,769		12,000-
			686		20,031			10,031		10,000-
		SUBTOTAL FOR CNRCTL 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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	072001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		12,000		8,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		43,472		49,472		6,000
		412	RENTALS OF MISC.EQUIP		40,729		51,729		11,000
	856001	42C	HEAT LIGHT & POWER		1,073,416		806,287		267,129-
	SUBTOTAL FOR OTHR SER&CHR				1,362,617		1,104,488		258,129-
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		1,116,488		282,129-
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	142,000		20,000	1-	122,000-
			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	2,225,866	3	1,461,791	2-	764,075-
	SUBTOTAL FOR BUDGET CODE 2225			5	3,845,142	3	2,577,800	2-	1,267,342-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		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		133,000	1	20,000	113,000-
		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				2,255,948	1	1,470,760	785,188-
SUBTOTAL FOR BUDGET CODE 2250				3,778,533	1	2,585,345	1,193,188-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	9,031,292	4	6,284,633	1- 2,746,659-
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	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		13,988,164		15,011,194	1,023,030
SUBTOTAL FOR CNTRCTL SVCS				13,988,164		15,011,194	1,023,030
SUBTOTAL FOR BUDGET CODE 2350				13,988,164		15,011,194	1,023,030

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NON-SECURE DETENTION			1	14,717,226	2	15,533,256	1	816,030
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		125,547		45,657-
	SUBTOTAL FOR SUPPLYS&MATL			268,847		128,190		140,657-
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		263,022		142,157-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		500 SOCIAL SERVICES - GENERAL		840,843					840,843-
		518 MEDICAL ASSISTANCE		53,000					53,000-
		SUBTOTAL FOR SOCIAL SERV		893,843					893,843-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,720,894			7,748,077		2,027,183
		SUBTOTAL FOR CNTRCTL SVCS		5,720,894			7,748,077		2,027,183
		SUBTOTAL FOR BUDGET CODE 2400		7,924,286			7,924,286		
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	8,378,465	39		8,236,308		142,157-
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			37,458,237		13,604,000-
		SUBTOTAL FOR OTHR SER&CHR		51,062,237			37,458,237		13,604,000-
		SUBTOTAL FOR BUDGET CODE 2050		51,062,237			37,458,237		13,604,000-
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			8,511		1,666,489-
		500 SOCIAL SERVICES - GENERAL		3,635					3,635-
		SUBTOTAL FOR SOCIAL SERV		1,678,635			8,511		1,670,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,274,380			49,419,115		1,144,735
		SUBTOTAL FOR CNTRCTL SVCS		48,274,380			49,419,115		1,144,735

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2425				51,660,111		52,798,622		1,138,511
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		117,596,542		20,465,489-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION								
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION								
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		5,158,569				5,158,569-
SUBTOTAL FOR OTHR SER&CHR				5,158,569				5,158,569-
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		240,000				240,000-
SUBTOTAL FOR SOCIAL SERV				240,000				240,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		890,000		1,030,000		140,000
SUBTOTAL FOR CNTRCTL SVCS				890,000		1,030,000		140,000
SUBTOTAL FOR BUDGET CODE 2550				6,288,569		1,030,000		5,258,569-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 2575	1	500,000			1- 500,000-
		TOTAL FOR ALTERNATIVES TO DETENTION	1	6,788,569		1,030,000	1- 5,758,569-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	177,387,964	46	149,056,120	1- 28,331,844-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,091,900	177,387,964	1,487,373	149,056,120	28,331,844-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,387,964		149,056,120	28,331,844-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,809,837		97,076,306	24,733,531-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,868,894		44,360,581	3,508,313-
FEDERAL - C.D.					
FEDERAL - OTHER		7,709,233		7,619,233	90,000-
INTRA-CITY SALES					
TOTAL		177,387,964		149,056,120	28,331,844-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,466	408,097,552	7,143	445,951,116	37,853,564
FINANCIAL PLAN SAVINGS	181	35,516,027	83	50,420,229	14,904,202
APPROPRIATION	6,647	443,613,579	7,226	496,371,345	52,757,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,907,930		127,071,453	22,163,523
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		152,523,068		175,171,765	22,648,697
FEDERAL - C.D.					
FEDERAL - OTHER		186,182,581		194,128,127	7,945,546
INTRA-CITY SALES					
TOTAL		443,613,579		496,371,345	52,757,766
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,586,173	2,516,771,382	61,099,718	2,441,224,686	75,546,696-
FINANCIAL PLAN SAVINGS				3,090,170-	3,090,170-
APPROPRIATION		2,516,771,382		2,438,134,516	78,636,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		805,519,449		774,835,157	30,684,292-
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		524,649,829		504,044,403	20,605,426-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,091,002,903		1,068,111,975	22,890,928-
INTRA-CITY SALES		92,635,951		88,179,981	4,455,970-
TOTAL		2,516,771,382		2,438,134,516	78,636,866-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,466	408,097,552	7,143	445,951,116	37,853,564
FINANCIAL PLAN SAVINGS	181	35,516,027	83	50,420,229	14,904,202
APPROPRIATION	6,647	443,613,579	7,226	496,371,345	52,757,766
OTPS					
TOTALS FOR OPERATING BUDGET		2,516,771,382		2,441,224,686	75,546,696-
FINANCIAL PLAN SAVINGS				3,090,170-	3,090,170-
APPROPRIATION		2,516,771,382		2,438,134,516	78,636,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,466	2,924,868,934	7,143	2,887,175,802	37,693,132-
FINANCIAL PLAN SAVINGS	181	35,516,027	83	47,330,059	11,814,032
APPROPRIATION	6,647	2,960,384,961	7,226	2,934,505,861	25,879,100-
FUNDING					
CITY		910,427,379		901,906,610	8,520,769-
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		677,172,897		679,216,168	2,043,271
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,277,185,484		1,262,240,102	14,945,382-
INTRA-CITY SALES		92,635,951		88,179,981	4,455,970-
TOTAL FUNDING		2,960,384,961		2,934,505,861	25,879,100-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	7,654,359		8,704,921	1,050,562
				SUBTOTAL FOR OTHR SER&CHR	7,654,359		8,704,921	1,050,562
				SUBTOTAL FOR BUDGET CODE 0096	7,654,359		8,704,921	1,050,562
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-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	250			250-
				SUBTOTAL FOR PROPTY&EQUIP	250			250-
40	OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL				
		858001	40X	CONTRACTUAL SERVICES-GENERAL	1,576,202		403,743	1,172,459-
			414	RENTALS - LAND BLDGS & STRUCTS	1,674,682		1,721,361	46,679
			499	OTHER EXPENSES - GENERAL			182,406	182,406
				SUBTOTAL FOR OTHR SER&CHR	3,250,884		2,307,510	943,374-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10,000			10,000-
			613	DATA PROCESSING EQUIPMENT	4,856,658		6,221,200	1,364,542
			671	TRAINING PRGM CITY EMPLOYEES	21,755			21,755-
			686	PROF SERV OTHER	35,000			35,000-
				SUBTOTAL FOR CNTRCTL SVCS	4,923,413		6,221,200	1,297,787
				SUBTOTAL FOR BUDGET CODE 9904	8,199,547		8,528,710	329,163
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					21,386,392		22,766,117	1,379,725

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		259,134		259,134-
			417 ADVERTISING		30,000		30,000-
			SUBTOTAL FOR OTHR SER&CHR		289,134		289,134-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		710,866	1,000,000	289,134
			SUBTOTAL FOR CNTRCTL SVCS		710,866	1,000,000	289,134
			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		37,200	265,762	228,562
			SUBTOTAL FOR SUPPLYS&MATL		2,692,974	2,921,536	228,562
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,133,432	7,133,432	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		350,849	290,849	60,000-
		002001	40X CONTRACTUAL SERVICES-GENERAL		978,990	981,012	2,022
		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		2,800		2,800-
		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				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		13,621,762		12,745,529	876,233-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHER SER&CHR				28,046,313		24,951,798	3,094,515-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		343,234		234,332	108,902-
	SUBTOTAL FOR FXD MIS CHGS				343,234		234,332	108,902-
	SUBTOTAL FOR BUDGET CODE 6611				31,082,521		28,107,666	2,974,855-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS								
40 OTHER SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
	SUBTOTAL FOR OTHER 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		1,274,308		1,222,786	51,522-
	101		PRINTING SUPPLIES		220,603		320,697	100,094
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		4,064,764		5,529,764	1,465,000
	169		MAINTENANCE SUPPLIES		1,410,000		1,410,000	
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,496,000		946,000	550,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,470,252		9,433,824	963,572
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		229,977		174,977	55,000-
	305		MOTOR VEHICLES		245,380		245,380	
	314		OFFICE FURITURE		550,000		550,000	
	315		OFFICE EQUIPMENT		273,120		378,120	105,000
	337		BOOKS-OTHER		838,049		308,049	530,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,136,526		1,656,526	480,000-
40 OTHER 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		74,921,629	15,433,989-
	417		ADVERTISING		353,677		53,677	300,000-
	SUBTOTAL FOR OTHER SER&CHR				91,829,315		75,725,980	16,103,335-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
			607 MAINT & REP MOTOR VEH EQUIP	1	10,478	1	2,000	8,478-
			608 MAINT & REP GENERAL	100	1,635,908	100	1,400,908	235,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,631,739	157	2,766,739	135,000
			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	22,605,385	102	22,450,301	155,084-
			622 TEMPORARY SERVICES	1	1,202,363	1	28,363	1,174,000-
			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				930,000	930,000
			686 PROF SERV OTHER	10	421,706	10	252,533	169,173-
		SUBTOTAL FOR CNTRCTL SVCS		638	43,168,012	638	43,914,083	746,071
		SUBTOTAL FOR BUDGET CODE 9911		638	145,604,105	638	130,730,413	14,873,692-
		BUDGET CODE: 9912 Management Information Systems						
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		677,897		583,200	94,697-
		SUBTOTAL FOR SUPPLYS&MATL			677,897		583,200	94,697-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,386			1,386-
			332 PURCH DATA PROCESSING EQUIPT		757,667		999,000	241,333
			337 BOOKS-OTHER		843,795		528,545	315,250-
		SUBTOTAL FOR PROPTY&EQUIP			1,602,848		1,527,545	75,303-
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		3,960,000		3,300,000	660,000-
			608 MAINT & REP GENERAL		4,000		4,000	
			612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	50	11,362,175	50	9,762,175	1,600,000-
		622 TEMPORARY SERVICES		235,000		100,000	135,000-
		624 CLEANING SERVICES		50,000		40,000	10,000-
		684 PROF SERV COMPUTER SERVICES		11,853,296		12,473,296	620,000
		SUBTOTAL FOR CNTRCTL SVCS	50	27,726,471	50	29,041,471	1,315,000
		SUBTOTAL FOR BUDGET CODE 9912	50	34,002,626	50	34,622,626	620,000
		TOTAL FOR BUDGET ADMINISTRATION	688	210,732,252	688	193,503,705	17,228,547-

RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION

BUDGET CODE: 9960 Lovely H

60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	293,432	2,692,978	2,399,546
	686 PROF SERV OTHER	5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS	298,432	2,692,978	2,394,546
	SUBTOTAL FOR BUDGET CODE 9960	298,432	2,692,978	2,394,546
	TOTAL FOR INCOME SUPPORT FIELD OPERATION	298,432	2,692,978	2,394,546

RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services

BUDGET CODE: 9966 Young Men's Initiative

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	72,640		72,640-
	101 PRINTING SUPPLIES	14,717		14,717-
	SUBTOTAL FOR SUPPLYS&MATL	87,357		87,357-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	200,000		200,000-
	417 ADVERTISING	74,651		74,651-
	SUBTOTAL FOR OTHR SER&CHR	274,651		274,651-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		15,000			15,000-
		101 PRINTING SUPPLIES		41,000			41,000-
		199 DATA PROCESSING SUPPLIES		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				91,000			91,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,750			72,750-
		314 OFFICE FURITURE		130,000			130,000-
		315 OFFICE EQUIPMENT		150,000			150,000-
		332 PURCH DATA PROCESSING EQUIPT		209,000			209,000-
		337 BOOKS-OTHER		205,000			205,000-
SUBTOTAL FOR PROPTY&EQUIP				766,750			766,750-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,009,531			1,009,531-
		858001 40X CONTRACTUAL SERVICES-GENERAL		537,571			537,571-
		417 ADVERTISING		500,000			500,000-
		499 OTHER EXPENSES - GENERAL				6,661,725	6,661,725
SUBTOTAL FOR OTHR SER&CHR				2,547,102		6,661,725	4,114,623
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,192,114		2,928,610	1,263,504-
		602 TELECOMMUNICATIONS MAINT		60,000			60,000-
		608 MAINT & REP GENERAL		38,000			38,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		619 SECURITY SERVICES		137,500			137,500-
		624 CLEANING SERVICES		10,000			10,000-
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-
		686 PROF SERV OTHER		67,500			67,500-
SUBTOTAL FOR CNTRCTL SVCS				4,550,114		2,928,610	1,621,504-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9908				7,954,966		9,590,335	1,635,369
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				7,954,966		9,590,335	1,635,369
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		2,205,505		6,473,302	4,267,797
SUBTOTAL FOR CNTRCTL SVCS				4,343,956		6,473,302	2,129,346
SUBTOTAL FOR BUDGET CODE 9920				4,641,517		6,473,302	1,831,785
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				4,641,517		6,473,302	1,831,785
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200	
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		19,510,358		21,481,286	1,970,928
SUBTOTAL FOR OTHR SER&CHR				19,510,358		21,481,286	1,970,928
SUBTOTAL FOR BUDGET CODE 9917				19,510,358		21,481,286	1,970,928
BUDGET CODE: 9930 IREA/SNAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				193,020	193,020
SUBTOTAL FOR SUPPLYS&MATL						193,020	193,020
30 PROPTY&EQUIP		337 BOOKS-OTHER		153,792			153,792-
SUBTOTAL FOR PROPTY&EQUIP				153,792			153,792-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		39,228			39,228-
SUBTOTAL FOR CNTRCTL SVCS				39,228			39,228-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				19,703,378		21,674,306	1,970,928
TOTAL FOR ADMINISTRATION-OTPS			689	267,687,706	689	258,801,943	8,885,763-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,247,730	267,687,706	31,759,057	258,801,943	8,885,763-
FINANCIAL PLAN SAVINGS		24,988,760-		24,985,552-	3,208
APPROPRIATION		242,698,946		233,816,391	8,882,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,165,934		82,533,903	5,632,031-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,924,627		46,271,794	1,652,833-
FEDERAL - C.D.					
FEDERAL - OTHER		103,259,056		101,732,638	1,526,418-
INTRA-CITY SALES		3,349,329		3,278,056	71,273-
TOTAL		242,698,946		233,816,391	8,882,555-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		3,047				3,047-
SUBTOTAL FOR SUPPLYS&MATL						3,047			3,047-
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		204,022				204,022-
SUBTOTAL FOR CNTRCTL SVCS						297,335			297,335-
SUBTOTAL FOR BUDGET CODE 9405						380,107			380,107-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,230		1,735,694		1,491,464
			117 POSTAGE		200,000				200,000-
			199 DATA PROCESSING SUPPLIES		101,666				101,666-
SUBTOTAL FOR SUPPLYS&MATL						545,896		1,735,694	1,189,798
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		18,800				18,800-
			337 BOOKS-OTHER		355,000		320,000		35,000-
SUBTOTAL FOR PROPTY&EQUIP						438,917		491,000	52,083
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,800,000				2,800,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		30,420				30,420-
			499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,830,420		2,924,823		94,403
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		579,290		440,000		139,290-
			602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
			608 MAINT & REP GENERAL	1	140,000			1-	140,000-
			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	1,522,000	1	500,000		1,022,000-
			622 TEMPORARY SERVICES	2	450,000	2	400,000		50,000-
			624 CLEANING SERVICES	1	71,582			1-	71,582-
			633 TRANSPORTATION EXPENDITURES	1	405,663	1	50,840		354,823-
			671 TRAINING PRGM CITY EMPLOYEES	1	53,200	1	1,120		52,080-
			684 PROF SERV COMPUTER SERVICES		1,777,811		116,736		1,661,075-
			686 PROF SERV OTHER		735,925		75,000		660,925-
SUBTOTAL FOR CNTRCTL SVCS				14	6,072,966	12	1,761,296	2-	4,311,670-
SUBTOTAL FOR BUDGET CODE 9423				14	9,888,199	12	6,912,813	2-	2,975,386-
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		2,800,244		2,843,449		43,205
			836001 50I NON-GRANT CHARGES		3,638,490		3,641,457		2,967
			509 NON-GRANT CHARGES		368,255		368,255		
SUBTOTAL FOR SOCIAL SERV					6,806,989		6,853,161		46,172
SUBTOTAL FOR BUDGET CODE 9573					6,806,989		6,853,161		46,172
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			15	108,688,982	12	44,678,172	3-	64,010,810-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9580 LINC IV -AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,902,742		3,902,742
SUBTOTAL FOR SUPPLYS&MATL						3,902,742		3,902,742
SUBTOTAL FOR BUDGET CODE 9580						3,902,742		3,902,742
TOTAL FOR OFFICE OF COMMUNICATIONS AND M						3,902,742		3,902,742
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9583 Rental Supplement Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,397,001		18,213,369		13,816,368
SUBTOTAL FOR OTHR SER&CHR				4,397,001		18,213,369		13,816,368
SUBTOTAL FOR BUDGET CODE 9583				4,397,001		18,213,369		13,816,368
BUDGET CODE: 9584 LINC III								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,514,000		31,209,970		19,695,970
SUBTOTAL FOR CNTRCTL SVCS				11,514,000		31,209,970		19,695,970
SUBTOTAL FOR BUDGET CODE 9584				11,514,000		31,209,970		19,695,970
BUDGET CODE: 9585 LINC IV								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,601,867		9,601,995		7,000,128
SUBTOTAL FOR OTHR SER&CHR				2,601,867		9,601,995		7,000,128
SUBTOTAL FOR BUDGET CODE 9585				2,601,867		9,601,995		7,000,128

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9586 LINC V							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,174,463		9,176,174	7,001,711
		SUBTOTAL FOR OTHR SER&CHR		2,174,463		9,176,174	7,001,711
		SUBTOTAL FOR BUDGET CODE 9586		2,174,463		9,176,174	7,001,711
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				8,474,813	8,474,813
		SUBTOTAL FOR OTHR SER&CHR				8,474,813	8,474,813
		SUBTOTAL FOR BUDGET CODE 9587				8,474,813	8,474,813
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES				3,636,626	3,636,626
		SUBTOTAL FOR SOCIAL SERV				3,636,626	3,636,626
		SUBTOTAL FOR BUDGET CODE 9588				3,636,626	3,636,626
BUDGET CODE: 9593 Rental Supplement Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,387,260		16,386,248	8,998,988
		SUBTOTAL FOR OTHR SER&CHR		7,387,260		16,386,248	8,998,988
		SUBTOTAL FOR BUDGET CODE 9593		7,387,260		16,386,248	8,998,988
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
50 SOCIAL SERV		509 NON-GRANT CHARGES				10,230,435	10,230,435
		SUBTOTAL FOR SOCIAL SERV				10,230,435	10,230,435
		SUBTOTAL FOR BUDGET CODE 9594				10,230,435	10,230,435
		TOTAL FOR GENERAL SUPPORT SERVICES		28,074,591		106,929,630	78,855,039
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9933 PA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,485		211,824	157,339
		109	FUEL OIL		816,813		575,288	241,525-
		199	DATA PROCESSING SUPPLIES		84,500			84,500-
	SUBTOTAL FOR SUPPLYS&MATL				955,798		787,112	168,686-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,634		33,634	20,000-
		314	OFFICE FURITURE		135,000		100,000	35,000-
		315	OFFICE EQUIPMENT		21,674		21,674	
		337	BOOKS-OTHER		980,000		4,204	975,796-
	SUBTOTAL FOR PROPTY&EQUIP				1,190,308		159,512	1,030,796-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		43,716,516		45,327,143	1,610,627
	SUBTOTAL FOR OTHR SER&CHR				43,716,516		45,327,143	1,610,627
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	1,315,366	10	805,161	510,205-
		602	TELECOMMUNICATIONS MAINT				120,000	120,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	92,277	1	6,771	85,506-
		615	PRINTING CONTRACTS	20	713,590	20	247,301	466,289-
		619	SECURITY SERVICES		9,822		2,199,439	2,189,617
		622	TEMPORARY SERVICES	4	331,594	4	331,594	
		633	TRANSPORTATION EXPENDITURES		120,000			120,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684	PROF SERV COMPUTER SERVICES	3	1,500	3	150,000	148,500
		686	PROF SERV OTHER	3	188,160	3	50,000	138,160-
		688	BANK CHARGES PUBLIC ASST ACCT	4	304,403	4	124,403	180,000-
	SUBTOTAL FOR CNTRCTL SVCS			45	3,080,774	45	4,038,731	957,957
	SUBTOTAL FOR BUDGET CODE 9933			45	48,943,396	45	50,312,498	1,369,102
	TOTAL FOR FIA Homeless Diversion			45	48,943,396	45	50,312,498	1,369,102
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50	SOCIAL SERV	068001	50I NON-GRANT CHARGES					
		841001	50I NON-GRANT CHARGES		1,075,000		1,075,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		509 NON-GRANT CHARGES			5,987,000				5,987,000
		SUBTOTAL FOR SOCIAL SERV			7,062,000				7,062,000
		SUBTOTAL FOR BUDGET CODE 9313			7,062,000				7,062,000
BUDGET CODE: 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		40,817,230	59			44,666,506
		SUBTOTAL FOR CNTRCTL SVCS	59		40,817,230	59			44,666,506
		SUBTOTAL FOR BUDGET CODE 9453	59		40,817,230	59			44,666,506
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			659,144,070				693,557,174
		SUBTOTAL FOR SOCIAL SERV			664,414,209				698,827,313
		SUBTOTAL FOR BUDGET CODE 9503			664,414,209				698,827,313
BUDGET CODE: 9513 INCOME SUPPORT FP									
50		SOCIAL SERV 509 NON-GRANT CHARGES							2,090,000
		071001 51D AID TO DEPENDENT CHILDREN-FAMI							2,090,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		804,623,374		778,862,838		25,760,536-
		SUBTOTAL FOR SOCIAL SERV		807,785,246		784,114,710		23,670,536-
		SUBTOTAL FOR BUDGET CODE 9513		807,785,246		784,114,710		23,670,536-
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,671,520		7,221,520		550,000
		SUBTOTAL FOR SOCIAL SERV		6,671,520		7,221,520		550,000
		SUBTOTAL FOR BUDGET CODE 9533		6,671,520		7,221,520		550,000
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		3,274,034		36,899
		SUBTOTAL FOR OTHR SER&CHR		3,237,135		3,274,034		36,899
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		4,797,778		36,899
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,587,464,250	128	1,602,338,216	14,873,966
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-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		350,000			350,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES							
	042001	51B EMPLOYMENT SERVICES		10,846,028		6,670,718		4,175,310-	
	056001	51B EMPLOYMENT SERVICES		57,500		57,500			
	068001	51B EMPLOYMENT SERVICES							
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES							
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000			
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES				5,120,000		5,120,000	
	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		1,912,634		216,570	
	841001	51B EMPLOYMENT SERVICES		11,500		11,500			
	846001	51B EMPLOYMENT SERVICES		35,680,321		40,878,744		5,198,423	
	856001	51B EMPLOYMENT SERVICES		240,548		243,007		2,459	
		512 EMPLOYMENT SERVICES		906,960		2,170,960		1,264,000	
	SUBTOTAL FOR SOCIAL SERV			52,959,873		60,590,448		7,630,575	
	SUBTOTAL FOR BUDGET CODE 6603			52,959,873		60,590,448		7,630,575	
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		39,474,718		39,474,718			
	SUBTOTAL FOR SOCIAL SERV			39,474,718		39,474,718			
	SUBTOTAL FOR BUDGET CODE 9613			39,474,718		39,474,718			
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		363,490		363,490			
	SUBTOTAL FOR OTHR SER&CHR			363,490		363,490			
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	58,986,261	62	54,148,247		4,838,014-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			62	58,986,261	62	54,148,247	4,838,014-
SUBTOTAL FOR BUDGET CODE 9713			62	59,349,751	62	54,511,737	4,838,014-
BUDGET CODE: 9743 CUNY Work Study Enhancement							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		582,410		10,370,000	9,787,590
SUBTOTAL FOR CNTRCTL SVCS				582,410		10,370,000	9,787,590
SUBTOTAL FOR BUDGET CODE 9743				582,410		10,370,000	9,787,590
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		61,268,702	6,112,735
SUBTOTAL FOR CNTRCTL SVCS				55,155,967		61,268,702	6,112,735
SUBTOTAL FOR BUDGET CODE 9833				55,155,967		61,268,702	6,112,735
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		8,321,359	1,830,941-
SUBTOTAL FOR OTHR SER&CHR				10,152,300		8,321,359	1,830,941-
SUBTOTAL FOR BUDGET CODE 9943				10,161,472		8,330,531	1,830,941-
TOTAL FOR FIA Employment and Contract Se			74	239,541,191	74	256,403,136	16,861,945

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9932 Client Re-engineering							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		270,000			270,000-
	SUBTOTAL FOR SUPPLYS&MATL			270,000			270,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		130,600			130,600-
		332 PURCH DATA PROCESSING EQUIPT		323,300			323,300-
		337 BOOKS-OTHER		120,000			120,000-
	SUBTOTAL FOR PROPTY&EQUIP			573,900			573,900-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,915,045		11,324,497	9,409,452
	SUBTOTAL FOR OTHR SER&CHR			1,915,045		11,324,497	9,409,452
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		518,000			518,000-
		602 TELECOMMUNICATIONS MAINT		1,027,000		1,000,000	27,000-
		612 OFFICE EQUIPMENT MAINTENANCE		125,000		100,000	25,000-
		613 DATA PROCESSING EQUIPMENT		1,078,000	1	900,000	178,000-
		622 TEMPORARY SERVICES		358,000			358,000-
		684 PROF SERV COMPUTER SERVICES		6,295,000		1,000,000	5,295,000-
		686 PROF SERV OTHER		1,536,700			1,536,700-
	SUBTOTAL FOR CNTRCTL SVCS			10,937,700	1	3,000,000	7,937,700-
	SUBTOTAL FOR BUDGET CODE 9932			13,696,645	1	14,324,497	627,852
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
	SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		118,694		237,386	118,692
	SUBTOTAL FOR CNTRCTL SVCS			118,694		237,386	118,692
	SUBTOTAL FOR BUDGET CODE 9950			130,694		237,386	106,692
	TOTAL FOR FOOD STAMPS			13,827,339	1	14,561,883	734,544

RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		550,000				550,000-
		SUBTOTAL FOR SOCIAL SERV		550,000				550,000-
		SUBTOTAL FOR BUDGET CODE 9590		550,000				550,000-
		TOTAL FOR Housing & Homeless Services/In		550,000				550,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			263	2,052,485,732	260	2,079,126,277	3-	26,640,545

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,976,821	2,052,485,732	76,178,948	2,079,126,277	26,640,545
FINANCIAL PLAN SAVINGS		7,775,818		7,738,081-	15,513,899-
APPROPRIATION		2,060,261,550		2,071,388,196	11,126,646

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		834,272,898		923,042,076	88,769,178
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		290,659,365		315,230,251	24,570,886
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		850,532,752		828,850,866	21,681,886-
INTRA-CITY SALES		2,095,046		4,265,003	2,169,957
TOTAL		2,060,261,550		2,071,388,196	11,126,646

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000	
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		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							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,493,673,673		5,462,521,586	31,152,087-
	SUBTOTAL FOR SOCIAL SERV			5,493,673,673		5,462,521,586	31,152,087-
	SUBTOTAL FOR BUDGET CODE 9564			5,493,673,673		5,462,521,586	31,152,087-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		8,820		5,537,864	5,529,044
		117 POSTAGE		1,700,000		542,000	1,158,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,718,820		6,079,864	4,361,044
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		7,072		37,072	30,000
		337 BOOKS-OTHER		6,595		21,595	15,000
		SUBTOTAL FOR PROPTY&EQUIP		95,315		140,315	45,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
	400	CONTRACTUAL SERVICES-GENERAL		10,365			10,365-
	414	RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,843,849	
		SUBTOTAL FOR OTHR SER&CHR		14,033,522		14,023,157	10,365-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	176,713	13	10,000	166,713-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	235,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	5,338			1-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	253,706	1	73,706		180,000-
		619 SECURITY SERVICES	1	2,280,000			1-	2,280,000-
		622 TEMPORARY SERVICES	2	3,205,785	2	3,881,736		675,951
		624 CLEANING SERVICES	1	500,000			1-	500,000-
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		684 PROF SERV COMPUTER SERVICES	1	1,301,579	1	507,000		794,579-
		686 PROF SERV OTHER	3	814,028	3	29,028		785,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,915,307	22	4,519,628	5-	4,395,679-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,762,964	22	24,762,964	5-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,480,256,119	140	6,449,104,032	5-	31,152,087-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,480,256,119	140	6,449,104,032	5-	31,152,087-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,308	6,480,256,119	1,479,308	6,449,104,032	31,152,087-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,480,256,119		6,449,104,032	31,152,087-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,353,065,933		6,321,913,846	31,152,087-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,740,610		78,740,610	
FEDERAL - C.D.					
FEDERAL - OTHER		48,449,576		48,449,576	
INTRA-CITY SALES					
TOTAL		6,480,256,119		6,449,104,032	31,152,087-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,041,686		6,083,369	3,041,683	
SUBTOTAL FOR SOCIAL SERV				3,041,686		6,083,369	3,041,683	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,816,946	7	2,775,263	3,041,683-	
SUBTOTAL FOR CNTRCTL SVCS				7	5,816,946	7	2,775,263	3,041,683-
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	819001	40X CONTRACTUAL SERVICES-GENERAL				2,001,173	2,001,173	
	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				370,701	370,701	
SUBTOTAL FOR OTHR SER&CHR				1,612,591		3,954,284	2,341,693	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		777,064		1,197,249			420,185
		510 HOMELESS FAMILY SERVICES		56,049,695		56,049,695			
		SUBTOTAL FOR SOCIAL SERV		56,826,759		57,246,944			420,185
		SUBTOTAL FOR BUDGET CODE 9115		58,439,350		61,201,228			2,761,878
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733			
		SUBTOTAL FOR SOCIAL SERV		10,393,733		10,393,733			
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		10,393,733			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,841,250			1,841,250
		SUBTOTAL FOR OTHR SER&CHR				1,841,250			1,841,250
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	18,666,960	3	19,558,460			891,500
		SUBTOTAL FOR CNTRCTL SVCS	3	18,666,960	3	19,558,460			891,500
		SUBTOTAL FOR BUDGET CODE 9145	3	18,666,960	3	21,399,710			2,732,750
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		8,241,597			
		SUBTOTAL FOR SUPPLYS&MATL		8,241,597		8,241,597			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,899,401	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9945 HASA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,255		20,455	200
	SUBTOTAL FOR SUPPLYS&MATL				20,255		20,455	200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,080		7,080	
		314	OFFICE FURITURE		100,000		100,000	
		315	OFFICE EQUIPMENT		299		299	
		337	BOOKS-OTHER		2,635		2,635	
	SUBTOTAL FOR PROPTY&EQUIP				110,014		110,014	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	315,286	5	409,619	94,333
		608	MAINT & REP GENERAL	1	10,000			10,000-
		615	PRINTING CONTRACTS		4,200			4,200-
		684	PROF SERV COMPUTER SERVICES		152,083		71,750	80,333-
	SUBTOTAL FOR CNTRCTL SVCS			6	481,569	5	481,369	1-200-
	SUBTOTAL FOR BUDGET CODE 9945			6	611,838	5	611,838	1-
	TOTAL FOR Crisis, Disaster + Survivors			22	106,283,433	21	105,067,757	1-1,215,676-

RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS

BUDGET CODE: 9955 ODVEIS AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,180		148,180	95,000
		199	DATA PROCESSING SUPPLIES		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL				63,180		148,180	85,000
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	351,611	5	839,111	487,500
		608	MAINT & REP GENERAL		472,500			472,500-
		686	PROF SERV OTHER	4	200,000	4	100,000	100,000-
	SUBTOTAL FOR CNTRCTL SVCS			9	1,024,111	9	939,111	85,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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	18,862,781	10	19,261,733	398,952
SUBTOTAL FOR CNTRCTL SVCS		10	18,862,781	10	19,261,733	398,952
SUBTOTAL FOR BUDGET CODE 9725		10	18,862,781	10	19,261,733	398,952
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		1,000		10,000	9,000
	315 OFFICE EQUIPMENT		3,857			3,857-
SUBTOTAL FOR PROPTY&EQUIP			4,857		10,000	5,143
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	125,228	3	126,954	1,726
	615 PRINTING CONTRACTS	1	1,313			1,313-
	684 PROF SERV COMPUTER SERVICES	2	645,808	2	547,965	97,843-
	686 PROF SERV OTHER		298,265			298,265-
SUBTOTAL FOR CNTRCTL SVCS		6	1,070,614	5	674,919	1- 395,695-
SUBTOTAL FOR BUDGET CODE 9935		6	1,083,871	5	684,919	1- 398,952-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD		16	20,746,721	15	20,746,721	1-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	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		30,139,288		12,499,288	17,640,000-
		SUBTOTAL FOR SOCIAL SERV		30,139,288		12,499,288	17,640,000-
60	CNTRCTL SVCS	651 AIDS SERVICES				1,725,001	1,725,001
		SUBTOTAL FOR CNTRCTL SVCS				1,725,001	1,725,001
		SUBTOTAL FOR BUDGET CODE 9205		30,139,288		14,224,289	15,914,999-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	67,269,289	20	84,909,289	17,640,000
SUBTOTAL FOR CNTRCTL SVCS			20	67,269,289	20	84,909,289	17,640,000
SUBTOTAL FOR BUDGET CODE 9235			20	67,546,675	20	85,186,675	17,640,000
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	169,770,397	1,567,501
TOTAL FOR ADULT SERVICES - OTPS			120	309,262,184	118	309,614,009	2-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,140,775	309,262,184	12,573,635	309,614,009	351,825
FINANCIAL PLAN SAVINGS		28,858		31,051	2,193
APPROPRIATION		309,291,042		309,645,060	354,018

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,014,255		119,851,345	1,162,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		55,495,968		54,942,729	553,239-
FEDERAL - C.D.					
FEDERAL - OTHER		132,780,819		134,850,986	2,070,167
INTRA-CITY SALES					
TOTAL		309,291,042		309,645,060	354,018

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	6	563,950	
		SUBTOTAL FOR F/T SALARIED	6	563,950	6	563,950	
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	6	564,532	6	564,532	
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500	3	212,500	2 150,000
		SUBTOTAL FOR F/T SALARIED	1	62,500	3	212,500	2 150,000
		SUBTOTAL FOR BUDGET CODE 1096	1	62,500	3	212,500	2 150,000
		TOTAL FOR CEO - Evaluation	7	627,032	9	777,032	2 150,000
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	4,084,379	208	13,181,704	62 9,097,325
		SUBTOTAL FOR F/T SALARIED	146	4,084,379	208	13,181,704	62 9,097,325
03 UNSALARIED		031 UNSALARIED		1,202,917		1,443,500	240,583
		SUBTOTAL FOR UNSALARIED		1,202,917		1,443,500	240,583
		SUBTOTAL FOR BUDGET CODE 0032	146	5,287,296	208	14,625,204	62 9,337,908
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	146	5,287,296	208	14,625,204	62 9,337,908

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	110	6,988,682	1 335,351
SUBTOTAL FOR F/T SALARIED			109	6,653,331	110	6,988,682	1 335,351
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	110	7,605,496	1 335,351
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,749,301	44	2,874,598	125,297
SUBTOTAL FOR F/T SALARIED			44	2,749,301	44	2,874,598	125,297
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	2,917,785	125,297
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,222,570	86,771
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,222,570	86,771
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	2,248,252	86,771
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,224,114	188	12,771,533	1 547,419

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,009,506	33	2,384,506	5 375,000
SUBTOTAL FOR F/T SALARIED			28	2,009,506	33	2,384,506	5 375,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	33	2,388,730	5 375,000
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	33	2,388,730	5 375,000
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399	
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399	
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949	
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	4,804,079	51	5,102,511	298,432
SUBTOTAL FOR F/T SALARIED		51	4,804,079	51	5,102,511	298,432
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	4,816,455	51	5,114,887	298,432
BUDGET CODE: 0041 MIS GENERAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		554	36,049,947	559	36,349,943	5 299,996
SUBTOTAL FOR F/T SALARIED		554	36,049,947	559	36,349,943	5 299,996
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,057,943		1,057,943	
SUBTOTAL FOR BUDGET CODE 0041			554	37,107,890	559	37,407,886	5 299,996
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	46,140,216	658	46,895,667	5	755,451
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	204	9,077,030	77	3,312,825
SUBTOTAL FOR F/T SALARIED			127	5,764,205	204	9,077,030	77	3,312,825
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	204	9,084,108	77	3,312,825
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	220	9,634,426	77 3,312,825
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	36	7,173,709	5	400,000
		SUBTOTAL FOR F/T SALARIED	31	6,773,709	36	7,173,709	5	400,000
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	36	7,291,617	5	400,000
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	173	14,571,638	5	400,000
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	3,157,558		30,355
SUBTOTAL FOR F/T SALARIED			59	3,127,203	59	3,157,558		30,355
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	3,375,167		30,355
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	3,331,546		13,352

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			61	3,318,194	61	3,331,546			13,352
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	3,361,336			13,352
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	10,066,636			43,707
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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

1076

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	4,949	282,458,098	5,106	296,657,892	157 14,199,794

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,949	282,458,098	5,106	296,657,892	14,199,794
FINANCIAL PLAN SAVINGS		10,215,761	481-	8,480,714-	18,696,475-
APPROPRIATION	4,949	292,673,859	4,625	288,177,178	4,496,681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,519,688		92,673,754	3,154,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,660,323		48,816,552	843,771-
FEDERAL - C.D.					
FEDERAL - OTHER		150,207,263		143,400,287	6,806,976-
INTRA-CITY SALES		3,286,585		3,286,585	
TOTAL		292,673,859		288,177,178	4,496,681-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	51,757-222,342	1	214,413
1103	CHIEF OF STAFF (HRA)	D 069	95801	51,757-222,342	1	155,824
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-222,342	81	8,919,834
1125	GENERAL COUNSEL (HRA)	D 069	95688	51,757-222,342	1	190,328
1132	DEPUTY COMMISSIONER	D 069	12935	51,757-222,342	1	161,770
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	51,757-222,342	5	432,972
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	37,297- 68,873	1	40,804
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	3	306,264
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	51,757-222,342	1	157,169
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	7	489,153
1164	ASSISTANT COMMISSIONER (B	D 069	12929	51,757-222,342	1	163,398
1170	COMPUTER OPERATIONS MANAG	D 069	10074	51,757-222,342	3	318,386
1171	ASSISTANT COMMISSIONER (S	D 069	95800	51,757-222,342	2	230,898
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-222,342	9	820,470
1203	DIRECTOR OF INFORMATION S	D 069	95819	51,757-222,342	1	187,890
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	51,757-222,342	1	126,159
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	120	8,356,758
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	51,757-222,342	1	115,359
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	51,757-222,342	8	689,046
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	49	5,762,865
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	34	3,061,362
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	51,757-222,342	9	789,897
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	51,757-222,342	33	2,820,116
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	72,544- 95,365	5	399,769
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	51,757-222,342	1	104,345
1369	DEPUTY ASST ADMIN FOR PER	D 069	95669	51,757-222,342	1	162,400
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	83	4,326,790
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	10	576,410
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 58,096	9	393,621
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	5	394,532
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	23	1,408,760
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	11	741,744
1500	ADMINISTRATIVE ENGINEER	D 069	10015	51,757-222,342	3	314,642
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	69	4,995,447
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	51,757-222,342	2	214,823

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	354,605
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1610	ARCHITECT	D 069	21215	68,704-107,720	2	141,427
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	435	22,608,552
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	94	5,607,565
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	5	315,463
1691	FRAUD INVESTIGATOR	D 069	31113	42,064- 70,961	633	30,042,647
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	51,757-222,342	3	240,668
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	51,757-222,342	1	89,153
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	51,757-222,342	1	70,535
1706	CITY PLANNER	D 069	22122	55,981-104,624	1	76,877
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	51,757-222,342	6	676,417
1741	CASEWORKER	D 069	52304	20,613- 62,644	262	11,111,356
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	56	3,291,671
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	51,757-222,342	1	171,336
1816	Admin Comm Rel Spec (NM)	D 069	1002F	53,373-130,671	2	215,812
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	9	756,542
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	51,793- 64,034	10	534,234
1910	ACCOUNTANT	D 069	40510	50,920- 79,013	18	1,023,492
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	223	14,121,701
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	89	3,803,451
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	33	1,121,810
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 74,049	48	2,935,336
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	24	1,505,637
2019	MANAGEMENT AUDITOR TRAINE	D 069	40501	44,048- 44,048	1	40,056
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	110	4,231,325
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	51,757-222,342	3	287,922
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	48,520- 68,790	44	2,189,818
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2160	STAFF NURSE	D 069	50910	27,961- 83,074	3	203,464
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	2	109,160
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	344	31,155,404
2217	COMPUTER AIDE	D 069	13620	39,747- 58,096	13	557,857
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	5	284,098
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	3	98,513
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	2,716,038
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	51,757-222,342	2	212,951
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	51,757-222,342	5	542,577
3032	BOOKKEEPER	D 069	40526	38,899- 60,039	117	5,131,909
3033	CONSTRUCTION PROJECT MANA	D 069	34202	57,877-107,720	5	341,915
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	133,383
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 75,480	4	177,760
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	1	149,461
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	51,757-222,342	1	190,321
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	3	91,333
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 55,390	458	16,896,649
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	12	464,709

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	755,954
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	51,757-222,342	1	145,958
4042	LABOR RELATIONS ANALYST	D 069	13368	64,177- 72,566	1	63,542
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 79,200	4	234,472
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	68,704-107,720	3	233,503
5001	ADMINISTRATIVE PRINTING S	D 069	10096	51,757-222,342	3	262,851
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	51,757-222,342	2	206,544
5005	Agency Cheif Contracting	D 069	82950	51,757-222,342	1	158,118
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	10	757,713
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	79	5,592,906
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	5	283,400
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	25	3,120,756
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 74,605	1	65,942
5055	CUSTODIAN	D 069	80609	32,671- 70,107	86	3,276,637
5068	CITY RESEARCH SCIENTIST	D 069	21744	59,488-124,024	29	2,335,250
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	57,877- 86,523	2	137,482
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	51,757-222,342	1	153,773
5090	PROCUREMENT ANALYST	D 069	12158	40,139- 87,631	30	1,555,716
5092	Admin Procurement Analyst	D 069	8297A	56,667-131,879	9	825,874
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	42,981- 62,644	2	94,811
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	211	17,849,844
5118	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	3	126,000
6002	Paralegal Aide I and II	D 069	30080	38,138- 53,300	16	666,181
6008	Dir of Compliance & Legis	D 069	95812	51,757-222,342	1	105,000
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
6031	Job Apportunity Specialis	D 069	10248	45,758-196,574	1	76,477
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	7	672,867
6044	Certified Information Tec	D 069	13644	83,099-131,623	4	350,667
SUBTOTAL FOR OBJECT 001					4,587	273,795,385

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,587	273,795,385
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				38	2,268,198
	TOTAL FOR U/A 201				4,625	276,063,583

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	2,052	94,432,957	363- 7,175,037-
		SUBTOTAL FOR F/T SALARIED	2,415	101,607,994	2,052	94,432,957	363- 7,175,037-
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	2,052	111,292,018	363- 7,175,037-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	2,163	116,367,478	363- 7,175,037-
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	307	10,160,105	111
SUBTOTAL FOR F/T SALARIED			196	10,160,105	307	10,160,105	111
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	307	10,271,791	111
TOTAL FOR FIA Employment and Contract Se			213	11,514,237	324	11,514,237	111
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	367	13,339,515	111
		SUBTOTAL FOR F/T SALARIED	256	13,339,515	367	13,339,515	111
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	367	14,293,338	111
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	74	3,310,616	50 2,864,001
		SUBTOTAL FOR F/T SALARIED	24	446,615	74	3,310,616	50 2,864,001
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	74	3,360,616	50 2,864,001
		TOTAL FOR Fair Hearing	280	14,789,953	441	17,653,954	161 2,864,001

1088

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	429	16,234,769	588	26,093,511	159	9,858,742
SUBTOTAL FOR F/T SALARIED			429	16,234,769	588	26,093,511	159	9,858,742
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			429	17,078,056	588	26,936,798	159	9,858,742
TOTAL FOR Housing & Homeless Services/In			429	17,078,056	588	26,936,798	159	9,858,742
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	446,700	42	2,452,065	30	2,005,365
SUBTOTAL FOR F/T SALARIED			12	446,700	42	2,452,065	30	2,005,365
SUBTOTAL FOR BUDGET CODE 0342			12	446,700	42	2,452,065	30	2,005,365
TOTAL FOR Legal Assistance Initiatives			12	446,700	42	2,452,065	30	2,005,365
TOTAL FOR PUBLIC ASSISTANCE			5,061	255,934,562	5,448	264,228,378	387	8,293,816

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,061	255,934,562	5,448	264,228,378	8,293,816
FINANCIAL PLAN SAVINGS	9	12,926,803	213-	15,273,885	2,347,082
APPROPRIATION	5,070	268,861,365	5,235	279,502,263	10,640,898

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,842,718		111,625,961	6,783,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,991,839		20,296,033	304,194
FEDERAL - C.D.					
FEDERAL - OTHER		144,026,808		147,580,269	3,553,461
INTRA-CITY SALES					
TOTAL		268,861,365		279,502,263	10,640,898

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET 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	51,757-222,342	3	326,649
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-222,342	2	272,866
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	1	93,292
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	35	2,161,760
1185	DIRECTOR OF FOOD STAMP PR	D 069	95816	51,757-222,342	1	148,566
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	54	3,657,071
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-222,342	5	718,115
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	5	495,967
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	51,757-222,342	1	81,562
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	126	6,550,885
1478	ASSOCIATE COMMISSIONER FO	D 069	95604	51,757-222,342	1	135,000
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	69	4,217,056
1494	SUPERVISOR III (WELFARE)	D 069	52313	67,372- 86,837	11	742,007
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	510	24,997,807
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 98,853	1	62,638
1688	CONTRACT SPECIALIST	D 069	40561	42,106- 69,627	7	343,075
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	3	175,428
1691	FRAUD INVESTIGATOR (NOT P	D 069	31113	42,064- 70,961	1	51,793
1741	CASEWORKER	D 069	52304	20,613- 62,644	47	1,989,330
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	53	3,144,308
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 84,282	13	806,086
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	5	198,558
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	2	61,652
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	15	847,781
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	1,305	49,953,311
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	51,757-222,342	1	103,834
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	3	456,802
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	51,757-222,342	1	177,784
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	4	119,588
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	463	16,648,906
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	51,757-222,342	1	74,263
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	2	223,485
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	1,442	61,145,054
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	67,938- 86,837	756	42,838,153
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	59	4,680,273

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET 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	83	6,125,504
6032	ADMIN JOB OPOR SPEC-MANAG D 069 1024A			51,757-222,342	24	2,605,379
	SUBTOTAL FOR OBJECT 001				5,147	238,741,656

POSITION SCHEDULE FOR U/A 203					5,147	238,741,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					88	4,081,847
TOTAL FOR U/A 203					5,235	242,823,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	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			
			1093						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,536	115,441,620	2,536	115,441,620	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,536	115,441,620	2,536	115,441,620	
FINANCIAL PLAN SAVINGS		4,451,535		5,309,977	858,442
APPROPRIATION	2,536	119,893,155	2,536	120,751,597	858,442

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	717,568	751,909	34,341
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	62,141,354	62,571,420	430,066
FEDERAL - C.D.			
FEDERAL - OTHER	57,034,233	57,428,268	394,035
INTRA-CITY SALES			
TOTAL	119,893,155	120,751,597	858,442

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1140	DIRECTOR OF MANAGEMENT PL	D 069	13275	51,757-222,342	1	134,809
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	1	99,302
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	5	328,930
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	26	1,772,692
1245	DIRECTOR OF HOME CARE SER	D 069	95818	51,757-222,342	1	139,464
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	2	280,968
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	11	1,017,297
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	51,757-222,342	1	103,209
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	51,757-222,342	7	893,355
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	67	3,509,581
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	14	854,682
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	18	1,217,661
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	301	14,688,546
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
1741	CASEWORKER	D 069	52304	20,613- 62,644	178	7,551,036
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	545,846
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	17	724,227
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	23	773,468
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	17	1,039,710
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	9	533,448
2025	HEAD NURSE	D 069	50935	60,183- 68,378	14	1,001,495
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	981	37,014,277
2160	STAFF NURSE	D 069	50910	27,961- 83,074	26	1,747,167
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	1	86,566
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 44,021	1	40,521
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	51,757-222,342	1	80,667
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	32,930
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	3	325,237
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	129	4,473,904
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	1	80,952
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	2,095,514
SUBTOTAL FOR OBJECT 001					1,903	83,941,672

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 204				1,903	83,941,672
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				633	27,921,744
	TOTAL FOR U/A 204				2,536	111,863,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,469,048	130	7,130,963	7 661,915
SUBTOTAL FOR F/T SALARIED			123	6,469,048	130	7,130,963	7 661,915
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	130	8,359,757	7 661,915
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,191,105	54	3,601,412	21 1,410,307
SUBTOTAL FOR F/T SALARIED			33	2,191,105	54	3,601,412	21 1,410,307
SUBTOTAL FOR BUDGET CODE 0802			33	2,191,105	54	3,601,412	21 1,410,307
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	320		18,595,171
						28	2,072,222

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,106,913	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	1,276		58,453,581
						54	2,114,853
			1102				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,222	56,338,728	1,276	58,453,581	54	2,114,853
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	1,276	59,646,312	54	2,114,853
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	1,298	60,646,706	54	2,114,853
TOTAL FOR ADULT SERVICES			1,961	101,850,964	2,043	106,038,039	82	4,187,075

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,961	101,850,964	2,043	106,038,039	4,187,075
FINANCIAL PLAN SAVINGS		4,834,148		5,323,780	489,632
APPROPRIATION	1,961	106,685,112	2,043	111,361,819	4,676,707

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,266,280	40,520,621	2,254,341
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,709,075	14,840,087	1,131,012
FEDERAL - C.D.			
FEDERAL - OTHER	54,709,757	56,001,111	1,291,354
INTRA-CITY SALES			
TOTAL	106,685,112	111,361,819	4,676,707

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					EXECUTIVE BUDGET 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	49,492-222,342	1	109,847
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	51,757-222,342	1	76,886
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	1	68,325
1171	ASSISTANT COMMISSIONER (S	D 069	95800	51,757-222,342	1	151,136
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-222,342	1	88,163
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	16	1,107,514
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	3	307,415
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	63	5,446,723
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	51,757-222,342	1	175,823
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 72,378	167	8,735,036
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	14	806,974
1477	ASSOCIATE COMMISSIONER FO	D 069	95603	51,757-222,342	1	186,577
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	65	3,982,423
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	14	953,936
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	115	5,684,629
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	4	283,789
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	36,602- 73,521	5	279,338
1741	CASEWORKER	D 069	52304	20,613- 62,644	1,000	42,129,544
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	29	1,669,639
1892	SOCIAL WORKER	D 069	52613	51,793- 64,034	34	1,775,314
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	50,920- 79,013	1	57,955
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	27	1,149,682
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	9	310,706
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	7	416,868
2025	HEAD NURSE	D 069	50935	60,183- 68,378	4	290,091
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	151	6,200,823
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	66	2,440,478
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	1	37,151
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	1	112,242
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	2,199,565
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	51,757-222,342	1	73,813

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,857	89,077,172

	POSITION SCHEDULE FOR U/A 205				1,857	89,077,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				186	8,922,108
	TOTAL FOR U/A 205				2,043	97,999,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,507	755,685,244	15,133	782,365,929	26,680,685
FINANCIAL PLAN SAVINGS	9	32,428,247	694-	17,426,928	15,001,319-
APPROPRIATION	14,516	788,113,491	14,439	799,792,857	11,679,366

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,346,254	245,572,245	12,225,991
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	145,502,591	146,524,092	1,021,501
FEDERAL - C.D.	405,978,061	404,409,935	1,568,126-
FEDERAL - OTHER	3,286,585	3,286,585	
INTRA-CITY SALES			
TOTAL	788,113,491	799,792,857	11,679,366
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,844,634	9,109,691,741	121,990,948	9,096,646,261	13,045,480-
FINANCIAL PLAN SAVINGS		17,184,084-		32,692,582-	15,508,498-
APPROPRIATION		9,092,507,657		9,063,953,679	28,553,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,396,519,020		7,447,341,170	50,822,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		472,820,570		495,185,384	22,364,814
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,135,022,203		1,113,884,066	21,138,137-
INTRA-CITY SALES		5,444,375		7,543,059	2,098,684
TOTAL		9,092,507,657		9,063,953,679	28,553,978-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,507	755,685,244	15,133	782,365,929	26,680,685
FINANCIAL PLAN SAVINGS	9	32,428,247	694-	17,426,928	15,001,319-
APPROPRIATION	14,516	788,113,491	14,439	799,792,857	11,679,366
OTPS					
TOTALS FOR OPERATING BUDGET		9,109,691,741		9,096,646,261	13,045,480-
FINANCIAL PLAN SAVINGS		17,184,084-		32,692,582-	15,508,498-
APPROPRIATION		9,092,507,657		9,063,953,679	28,553,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,507	9,865,376,985	15,133	9,879,012,190	13,635,205
FINANCIAL PLAN SAVINGS	9	15,244,163	694-	15,265,654-	30,509,817-
APPROPRIATION	14,516	9,880,621,148	14,439	9,863,746,536	16,874,612-
FUNDING					
CITY		7,629,865,274		7,692,913,415	63,048,141
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		618,323,161		641,709,476	23,386,315
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,541,000,264		1,518,294,001	22,706,263-
INTRA-CITY SALES		8,730,960		10,829,644	2,098,684
TOTAL FUNDING		9,880,621,148		9,863,746,536	16,874,612-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	4	253,079	1 2,589
		SUBTOTAL FOR F/T SALARIED	3	250,490	4	253,079	1 2,589
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	4	257,779	1 2,589
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	5	214,879	2
		SUBTOTAL FOR F/T SALARIED	3	214,879	5	214,879	2
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	5	234,379	2
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	38	902,613	32
SUBTOTAL FOR F/T SALARIED		6	902,613	38	902,613	32
03 UNSALARIED	031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED			409		409	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		90,000		90,000	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	38	2,323,070	32	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,108,277	17	1,204,012	16-	95,735
		SUBTOTAL FOR F/T SALARIED	33	1,108,277	17	1,204,012	16-	95,735
		SUBTOTAL FOR BUDGET CODE 0416	33	1,108,277	17	1,204,012	16-	95,735
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	11	993,074	2-	
		SUBTOTAL FOR F/T SALARIED	13	993,074	11	993,074	2-	
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	11	993,074	2-	
BUDGET CODE: 0422 Charles Gay Security								

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	439,040		439,040	
		SUBTOTAL FOR F/T SALARIED	7		7	439,040		439,040	
		SUBTOTAL FOR BUDGET CODE 0422	7		7	439,040		439,040	
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	4	320,749	5-		
		SUBTOTAL FOR F/T SALARIED	9	320,749	4	320,749	5-		
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	4	320,749	5-		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	4	297,035	2-	
		SUBTOTAL FOR F/T SALARIED	6	297,035	4	297,035	2-	
		SUBTOTAL FOR BUDGET CODE 0556	6	297,035	4	297,035	2-	
TOTAL FOR			310	16,068,033	320	16,605,397	10	537,364
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,985,527	22	1,991,071	13-	5,544
		SUBTOTAL FOR F/T SALARIED	35	1,985,527	22	1,991,071	13-	5,544
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	22	2,034,868	13-	5,544	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,413	9	591,176	2	2,763	
		SUBTOTAL FOR F/T SALARIED	7	588,413	9	591,176	2	2,763	
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	9	611,176	2	2,763	
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	767,092	11	827,085		59,993	
		SUBTOTAL FOR F/T SALARIED	11	767,092	11	827,085		59,993	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			11	785,562	11	845,555			59,993
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	5,763	4		5,763
SUBTOTAL FOR F/T SALARIED					4	5,763	4		5,763
SUBTOTAL FOR BUDGET CODE 0105					4	5,763	4		5,763
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,997	48	2,298,706	7		126,709
SUBTOTAL FOR F/T SALARIED			41	2,171,997	48	2,298,706	7		126,709
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110			41	2,343,895	48	2,470,604	7		126,709
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,754,818	65	3,809,473	4		54,655
SUBTOTAL FOR F/T SALARIED			61	3,754,818	65	3,809,473	4		54,655
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	65	4,033,967	4		54,655
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,019,633	53	3,048,444	3		28,811
SUBTOTAL FOR F/T SALARIED			50	3,019,633	53	3,048,444	3		28,811
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
SUBTOTAL FOR UNSALARIED				11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		1,783		1,783		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	50	3,177,006	53	3,205,817	3	28,811
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,259,556	32	2,262,319	3-	2,763
			SUBTOTAL FOR F/T SALARIED	35	2,259,556	32	2,262,319	3-	2,763
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		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0135			35	2,363,453	32	2,366,216	3-	2,763
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,748	13	548,895	2	3,147
SUBTOTAL FOR F/T SALARIED			11	545,748	13	548,895	2	3,147
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	13	568,881	2	3,147
BUDGET CODE: 0145 Office of Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,781,216	48	3,036,883	18	255,667
SUBTOTAL FOR F/T SALARIED			30	2,781,216	48	3,036,883	18	255,667
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	30	2,916,224	48	3,171,891	18	255,667
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	12	444,761	12	451,838		7,077
			SUBTOTAL FOR F/T SALARIED	12	444,761	12	451,838		7,077
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		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			12	499,522	12	506,599		7,077
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,451,524	70	2,835,644	57	1,384,120
SUBTOTAL FOR F/T SALARIED			13	1,451,524	70	2,835,644	57	1,384,120
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	70	3,082,701	57	1,384,120
BUDGET CODE: 0600 Capacity Planning and Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	688,662	46	1,511,164	34	822,502
SUBTOTAL FOR F/T SALARIED			12	688,662	46	1,511,164	34	822,502
SUBTOTAL FOR BUDGET CODE 0600			12	688,662	46	1,511,164	34	822,502
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1137 HUD Continuum of Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,219			2-	70,219-
		SUBTOTAL FOR F/T SALARIED	2	70,219			2-	70,219-
		SUBTOTAL FOR BUDGET CODE 1137	2	70,219			2-	70,219-
TOTAL FOR BUREAU OF ADMINISTRATION			327	21,882,205	433	24,415,202	106	2,532,997
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	309,448	17	933,746	5	624,298
		SUBTOTAL FOR F/T SALARIED	12	309,448	17	933,746	5	624,298
		SUBTOTAL FOR BUDGET CODE 0104	12	309,448	17	933,746	5	624,298
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,212,670	92	2,645,279	30	1,432,609
		SUBTOTAL FOR F/T SALARIED	62	1,212,670	92	2,645,279	30	1,432,609
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		196,716		196,716		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310	62	1,523,541	92	2,956,150	30	1,432,609
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	210	17,418,743	228	19,726,282	18	2,307,539
			SUBTOTAL FOR F/T SALARIED	210	17,418,743	228	19,726,282	18	2,307,539
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	210	20,316,757	228	22,624,296	18	2,307,539

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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	323	23,166,629	366	27,622,433	43 4,455,804
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	797,971	28	1,869,625	16 1,071,654
		SUBTOTAL FOR F/T SALARIED	12	797,971	28	1,869,625	16 1,071,654
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
		SUBTOTAL FOR UNSALARIED		5,431		5,431	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		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	12	867,986	28	1,939,640	16	1,071,654
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,473,973	111	5,729,964	20	1,255,991
		SUBTOTAL FOR F/T SALARIED	91	4,473,973	111	5,729,964	20	1,255,991
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	111	6,164,964	20	1,255,991
BUDGET CODE: 0402 Street Homlessness								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	799,831	11	799,831		
SUBTOTAL FOR F/T SALARIED				11	799,831	11	799,831		
04 ADD GRS PAY		X47	PY OVERTIME		394		394		
		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		2,200		2,200		
		047	OVERTIME		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY					87,594		87,594		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900		
SUBTOTAL FOR FRINGE BENES					900		900		
SUBTOTAL FOR BUDGET CODE 0402				11	888,325	11	888,325		
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,273,438	52	2,275,731		2,293
SUBTOTAL FOR F/T SALARIED				52	2,273,438	52	2,275,731		2,293
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			52	2,605,959	52	2,608,252			2,293
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,024,837	50	4,027,092			1,002,255
SUBTOTAL FOR F/T SALARIED			50	3,024,837	50	4,027,092			1,002,255
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		57,091		57,091			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				708,162		708,162			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
SUBTOTAL FOR FRINGE BENES				25,005		25,005			
SUBTOTAL FOR BUDGET CODE 0406			50	3,758,004	50	4,760,259			1,002,255
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,470,736	31	1,470,736			
SUBTOTAL FOR F/T SALARIED				31	1,470,736	31	1,470,736			
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43	PY SHIFT DIFFERENTIAL		132		132			
		X45	PY HOLIDAY PAY		62		62			
		X47	PY OVERTIME		233		233			
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042	LONGEVITY DIFFERENTIAL		3,300		3,300			
		043	SHIFT DIFFERENTIAL		71,000		71,000			
		045	HOLIDAY PAY		16,400		16,400			
		047	OVERTIME		95,400		95,400			
		049	BACKPAY - PRIOR YEARS		2,700		2,700			
		061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					229,027		229,027			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500			
SUBTOTAL FOR FRINGE BENES					5,500		5,500			
SUBTOTAL FOR BUDGET CODE 0408				31	1,705,263	31	1,705,263			
BUDGET CODE: 0409 Auburn										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	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: 0412 Auburn										
01 F/T SALARIED		001	FULL YEAR POSITIONS				2,232			2,232
SUBTOTAL FOR F/T SALARIED							2,232			2,232
SUBTOTAL FOR BUDGET CODE 0412							2,232			2,232

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,706,205	76	4,406,205			700,000
SUBTOTAL FOR F/T SALARIED			76	3,706,205	76	4,406,205			700,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
SUBTOTAL FOR FRINGE BENES				55,500		55,500			
SUBTOTAL FOR BUDGET CODE 0413			76	4,178,705	76	4,878,705			700,000
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	31	1,406,429	5-		2,285
SUBTOTAL FOR F/T SALARIED			36	1,404,144	31	1,406,429	5-		2,285
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	31	1,609,262	5-		2,285
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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
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-

1131

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			494	27,640,624	485	29,638,720	9-	1,998,096
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	15	895,230	2	3,957
SUBTOTAL FOR F/T SALARIED			13	891,273	15	895,230	2	3,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			13	1,341,273	15	1,345,230	2	3,957
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,210		3,210
SUBTOTAL FOR F/T SALARIED						3,210		3,210
SUBTOTAL FOR BUDGET CODE 0404						3,210		3,210
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,302,341	112	7,455,430	23-	2,153,089
SUBTOTAL FOR F/T SALARIED			135	5,302,341	112	7,455,430	23-	2,153,089
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED				5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	5,410,204	112	7,563,293	23-		2,153,089
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	11	1,151,259	5-		2,268
		SUBTOTAL FOR F/T SALARIED	16	1,148,991	11	1,151,259	5-		2,268
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	11	1,168,859	5-		2,268
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,735,802			240,234
		SUBTOTAL FOR F/T SALARIED	34	1,495,568	34	1,735,802			240,234
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		1,008,542	20-		7,031
		SUBTOTAL FOR F/T SALARIED	20	1,001,511		1,008,542	20-		7,031
		SUBTOTAL FOR BUDGET CODE 0503	20	1,001,511		1,008,542	20-		7,031
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9				9-		
		SUBTOTAL FOR F/T SALARIED	9				9-		
		SUBTOTAL FOR BUDGET CODE 0504	9				9-		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,418,413	65	3,090,347			671,934
		SUBTOTAL FOR F/T SALARIED	65	2,418,413	65	3,090,347			671,934
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5-
		X42 PY LONGEVITY DIFFERENTIAL			5				5-
		X43 PY SHIFT DIFFERENTIAL			5				5-
		X45 PY HOLIDAY PAY			5				5-
		X46 PY TERMINAL LEAVE			5				5-
		X47 PY OVERTIME			5				5-
		041 ASSIGNMENT DIFFERENTIAL		30,537					30,537-
		042 LONGEVITY DIFFERENTIAL		29,937					29,937-
		043 SHIFT DIFFERENTIAL		55,453					55,453-
		045 HOLIDAY PAY		22,367					22,367-
		046 TERMINAL LEAVE			5				5-
		047 OVERTIME		47,964					47,964-
		049 BACKPAY - PRIOR YEARS			5				5-
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5-
		061 SUPPER MONEY			5				5-
		SUBTOTAL FOR ADD GRS PAY		186,308					186,308-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
		SUBTOTAL FOR FRINGE BENES		5					5-
		SUBTOTAL FOR BUDGET CODE 0506	65	2,604,726	65	3,090,347			485,621
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									
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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,400,242	59	3,176,466	30 1,776,224
SUBTOTAL FOR F/T SALARIED			29	1,400,242	59	3,176,466	30 1,776,224
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
		042 LONGEVITY DIFFERENTIAL		33,551		33,551	
		043 SHIFT DIFFERENTIAL		14,177		14,177	
		045 HOLIDAY PAY		3,988		3,988	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		60,744		60,744	
		049 BACKPAY - PRIOR YEARS		535		535	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				120,820		120,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES				5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518			29	1,526,467	59	3,302,691	30 1,776,224
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17				1,285,312	17-
		SUBTOTAL FOR F/T SALARIED	17				1,285,312	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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5				5-
		SUBTOTAL FOR FRINGE BENES		5				5-
		SUBTOTAL FOR BUDGET CODE 0528		17	1,285,312		1,285,312	17-
BUDGET CODE: 0531 Office of Client Advocacy - PATH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	161,871		161,871	2-
		SUBTOTAL FOR F/T SALARIED		2	161,871		161,871	2-
		SUBTOTAL FOR BUDGET CODE 0531		2	161,871		161,871	2-
BUDGET CODE: 0532 PATH Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		305	14,937,453		16,734,848	6
		SUBTOTAL FOR F/T SALARIED		305	14,937,453		16,734,848	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			419,105		419,105	
		043 SHIFT DIFFERENTIAL			293,000		293,000	
		045 HOLIDAY PAY			107,000		107,000	
		047 OVERTIME			102,677		102,677	
		061 SUPPER MONEY			37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY			958,782		958,782	
		SUBTOTAL FOR BUDGET CODE 0532		305	15,896,235		17,693,630	6
BUDGET CODE: 0553 Case Mgmt Field Teams Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	135,591		135,591	2-
		SUBTOTAL FOR F/T SALARIED		2	135,591		135,591	2-
		SUBTOTAL FOR BUDGET CODE 0553		2	135,591		135,591	2-
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,303,481		1,308,884	20
		SUBTOTAL FOR F/T SALARIED			1,303,481		1,308,884	20
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5	
		X42 PY LONGEVITY DIFFERENTIAL			5		5	
		X43 PY SHIFT DIFFERENTIAL			5		5	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		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	20	1,985,384	20	5,403
BUDGET CODE: 1124 HMIS Prevention									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	382,932			6-	382,932-
			SUBTOTAL FOR F/T SALARIED	6	382,932			6-	382,932-
			SUBTOTAL FOR BUDGET CODE 1124	6	382,932			6-	382,932-
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	786	42,826,258	723	48,225,455	63-	5,399,197
			TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,240	131,583,749	2,327	146,507,207	87	14,923,458

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,240	131,583,749	2,327	146,507,207	14,923,458
FINANCIAL PLAN SAVINGS	1	1,832,628	21-	2,791,493	958,865
APPROPRIATION	2,241	133,416,377	2,306	149,298,700	15,882,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,190,215		91,961,310	17,771,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,227		740,272	166,045
FEDERAL - C.D.					
FEDERAL - OTHER		58,609,435		56,597,118	2,012,317-
INTRA-CITY SALES		42,500			42,500-
TOTAL		133,416,377		149,298,700	15,882,323

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	94,118
1102	COMMISSIONER OF HOMELESS	D 071	94493	51,757-222,342	1	214,413
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	51,757-222,342	1	186,901
1118	COMPUTER OPERATIONS MANAG	D 071	10074	51,757-222,342	3	325,242
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-222,342	16	1,638,157
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	61,035- 79,977	1	61,035
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	51,757-222,342	1	153,773
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	51,757-222,342	2	256,890
1153	ADM MANAGER-NON-MGRL FROM	D 071	1002C	53,373-119,841	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	53	3,730,137
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	51,757-222,342	1	93,214
1209	MANAGEMENT AUDITOR	D 071	40502	56,797- 86,499	1	65,821
1220	CONFIDENTIAL AGENCY INVES	D 071	06793	51,757-222,342	1	129,425
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	21	1,549,592
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	51,757-222,342	5	550,088
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	51,757-222,342	1	163,429
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	98	7,643,369
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-222,342	16	1,924,620
1278	AGENCY CHIEF CONTRACTING	D 071	82950	51,757-222,342	1	126,875
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	51,757-222,342	102	10,356,406
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	250,891
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 80,444	12	727,606
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	51,757-222,342	1	79,007
1494	SUPERVISOR III (WELFARE)	D 071	52313	67,372- 86,837	1	67,620
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	51,757-222,342	3	315,929
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	10	668,874
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	95	4,927,103
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				EXECUTIVE BUDGET FY16		

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

OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 071	40561	42,106- 69,627	2	112,884
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	51,757-222,342	6	555,195
1741	CASEWORKER	D 071	52304	20,613- 62,644	75	3,146,560
1750	SPACE ANALYST	D 071	80184	57,877- 86,523	11	662,908
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	398,085
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	29	1,725,848
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
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	106	4,193,076
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 37,201	135	4,606,345
1993	COMMUNITY COORDINATOR	D 071	56058	52,322- 74,049	1	61,080
1999	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	5	212,239
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 74,049	121	6,737,922
2018	MANAGEMENT AUDITOR	D 071	40502	56,797- 86,499	3	208,783
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	48,520- 68,790	15	781,062
2071	SUPERVISING SPECIAL OFFIC	D 071	70817	48,520- 68,790	10	585,984
2075	AGENCY SECURITY DIRECTOR	D 071	06774	51,757-222,342	1	121,284
2084	PROCUREMENT ANALYST	D 071	12158	40,139- 87,631	5	282,799
2086	ADMINISTRATIVE PROCUREMEN	D 071	8297A	56,667-131,879	3	258,836
2106	ASSISTANT SUPERINTENDENT	D 071	52275	60,975- 74,605	67	4,132,458
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 55,390	41	1,806,281
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	49,035- 82,822	1	77,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	2	103,523
2165	RECREATION DIRECTOR	D 071	60430	42,116- 57,011	9	356,255
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	428,624
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	51,757-222,342	4	479,105
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-120,754	8	739,853
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	83,099-131,623	2	174,842
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	222,401
2217	COMPUTER AIDE	D 071	13620	39,747- 58,096	1	56,383
2240	SUPERVISING SPECIAL OFFIC	D 071	70817	48,520- 68,790	62	2,911,204

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				EXECUTIVE BUDGET 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	2	113,639
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 54,848	8	410,480
2275	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 54,848	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	1,384,113
2420	HOUSEKEEPER	D 071	80710	37,738- 43,721	6	227,068
2637	TELECOMMUNICATIONS ASSOCI	D 071	20247	44,000-100,006	1	78,641
2640	TELECOMMUNICATION MANAGER	D 071	82984	51,757-222,342	1	90,487
2685	HUMAN RESOURCES TECHNICAL	D 071	56006	31,731- 35,807	1	34,337
2729	SUPERVISOR OF STOCK WORKER	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	330	12,085,574
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	42,064- 70,961	123	5,621,444
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 84,282	62	3,896,403
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	238,096
SUBTOTAL FOR OBJECT 001					1,939	109,025,996

POSITION SCHEDULE FOR U/A 100					1,939	109,025,996
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					367	20,635,658
TOTAL FOR U/A 100					2,306	129,661,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		60,000		75,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		380,000		75,000		305,000-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,980,791		1,694,338		286,453-	
		499 OTHER EXPENSES - GENERAL		32,742		686,317		653,575	
		SUBTOTAL FOR OTHR SER&CHR		2,013,533		2,380,655		367,122	
70		FXD MIS CHGS 040001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		68,000		60,000		8,000-	
		SUBTOTAL FOR FXD MIS CHGS		68,000		60,000		8,000-	
		SUBTOTAL FOR BUDGET CODE 6100		2,461,533		2,515,655		54,122	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		360,949				360,949-	
		SUBTOTAL FOR CNTRCTL SVCS		360,949				360,949-	
		SUBTOTAL FOR BUDGET CODE 8914		360,949				360,949-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		108,369		72,369		36,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,128		4,075		9,053-	
		106 MOTOR VEHICLE FUEL		833		70,833		70,000	
		117 POSTAGE		38,008		62,497		24,489	
		SUBTOTAL FOR SUPPLYS&MATL		160,338		209,774		49,436	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		3,166		14,166	11,000
		304	MOTOR VEHICLE EQUIPMENT		6,000			6,000-
		305	MOTOR VEHICLES		43,398			43,398-
		314	OFFICE FURITURE		160,141		24,166	135,975-
		315	OFFICE EQUIPMENT		9,166		19,166	10,000
		337	BOOKS-OTHER		10,600		7,000	3,600-
			SUBTOTAL FOR PROPTY&EQUIP		232,471		64,498	167,973-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		664		4,664	4,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,665		3,665	2,000
		403	OFFICE SERVICES		6,499		9,499	3,000
		412	RENTALS OF MISC.EQUIP		177,990		237,490	59,500
		414	RENTALS - LAND BLDGS & STRUCTS		8,332,676		8,681,456	348,780
		417	ADVERTISING		6,498		44,998	38,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		102,996		99,996	3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,036		10,036	8,000
		453	OVERNIGHT TRVL EXP-GENERAL		16,500		13,500	3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,842		10,842	7,000
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,656,366		9,116,146	459,780
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	15	123,664	15	45,831	77,833-
		607	MAINT & REP MOTOR VEH EQUIP				5,000	5,000
		608	MAINT & REP GENERAL		766		4,166	3,400
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,500	2	5,833	1,667-
		615	PRINTING CONTRACTS	2	138,812	2	106,812	32,000-
		619	SECURITY SERVICES	1	2,470,282	1	1,270,282	1,200,000-
		622	TEMPORARY SERVICES		25,000		25,000	
		624	CLEANING SERVICES	1	23,825	1	136,354	112,529
		671	TRAINING PRGM CITY EMPLOYEES	2	663,785	2	342,485	321,300-
		686	PROF SERV OTHER		115,500		12,500	103,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	3,569,134	23	1,954,263	1,614,871-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		3,000		3,000	
		794	TRAINING CITY EMPLOYEES				833	833
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,833	833
			SUBTOTAL FOR BUDGET CODE 9100	23	12,621,309	23	11,348,514	1,272,795-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			105	AUTOMOTIVE SUPPLIES & MATERIAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					48,110		34,485	13,625-
					5,000		5,000	
					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			10,000	43,886-
		SUBTOTAL FOR PROPTY&EQUIP					50,000	3,886-
					53,886			
					53,886			
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000	206-
		SUBTOTAL FOR OTHR SER&CHR					3,000	206-
					3,206			
					3,206			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,000	3,000
			602	TELECOMMUNICATIONS MAINT			5,000	5,000-
			608	MAINT & REP GENERAL			17,947	1,576
			671	TRAINING PRGM CITY EMPLOYEES			23,000	1,375-
		SUBTOTAL FOR CNTRCTL SVCS					48,947	1,799-
					50,746			
					50,746			
		SUBTOTAL FOR BUDGET CODE 9170			160,948		141,432	19,516-
BUDGET CODE: 9190 Office of Information Technology								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			192,000	183,719
			199	DATA PROCESSING SUPPLIES			335,045	815,120-
		SUBTOTAL FOR SUPPLYS&MATL					527,045	631,401-
					8,281			
					1,150,165			
					1,158,446			
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			19,166	
			332	PURCH DATA PROCESSING EQUIPT			31,034	66,250-
		SUBTOTAL FOR PROPTY&EQUIP					50,200	66,250-
					19,166			
					97,284			
					116,450			
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				135,142-
			069001	40X CONTRACTUAL SERVICES-GENERAL				
			858001	40X CONTRACTUAL SERVICES-GENERAL				4,119-
			400	CONTRACTUAL SERVICES-GENERAL				6,600-
			402	TELEPHONE & OTHER COMMUNICATNS			29,999	26,400-
			127001	42G DATA PROCESSING SERVICES				
			858001	42G DATA PROCESSING SERVICES			344,877	
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,250	
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,917	
			499	OTHER EXPENSES - GENERAL			30	
							1,470,160	1,470,130

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				550,334		1,848,203		1,297,869
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		3,027,657		1,350,026		1,677,631-
SUBTOTAL FOR CNTRCTL SVCS				3,187,663		1,485,025		1,702,638-
SUBTOTAL FOR BUDGET CODE 9190				5,012,893		3,910,473		1,102,420-
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		1,486,309				1,486,309-
		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				1,602,959		5,000		1,597,959-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	122,450	1	30,332		92,118-
		615 PRINTING CONTRACTS		70,000				70,000-
		622 TEMPORARY SERVICES		500				500-
		671 TRAINING PRGM CITY EMPLOYEES		9,500				9,500-
		681 PROF SERV ACCTING & AUDITING	2	306,414	2	386,414		80,000
		686 PROF SERV OTHER		2,000		7,000		5,000
SUBTOTAL FOR CNTRCTL SVCS			3	510,864	3	423,746		87,118-
70		FXD MIS CHGS						
		706 PROMPT PAYMENT INTEREST		32				32-
SUBTOTAL FOR FXD MIS CHGS				32				32-
SUBTOTAL FOR BUDGET CODE 9200			3	2,123,555	3	431,246		1,692,309-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,000		50,000	33,000-
		SUBTOTAL FOR SUPPLYS&MATL		83,000		50,000	33,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		27,484		65,000	37,516
		314 OFFICE FURITURE		857		10,857	10,000
		SUBTOTAL FOR PROPTY&EQUIP		28,341		75,857	47,516
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500		5,000	3,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500		5,000	3,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500			500-
		619 SECURITY SERVICES				22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS		500		22,000	21,500
		SUBTOTAL FOR BUDGET CODE 9580		120,341		152,857	32,516
TOTAL FOR BUREAU OF ADMINISTRATION			26	23,687,403	26	18,500,177	5,187,226-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,264		60,000	36,736
		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		80,471		2,000	78,471-
		SUBTOTAL FOR SUPPLYS&MATL		122,300		691,884	569,584
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		417		837	420
		305 MOTOR VEHICLES		25,184		133,000	107,816
		314 OFFICE FURITURE		28,000			28,000-
		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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				62,541		144,837	82,296
40	OTHR SER&CHR	403 OFFICE SERVICES		33			33-
		412 RENTALS OF MISC.EQUIP		22,389		5,361	17,028-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,940		28,950	10,010
		452 NON OVERNIGHT TRVL EXP-SPECIAL		760		3,000	2,240
		499 OTHER EXPENSES - GENERAL				2,698,380	2,698,380
SUBTOTAL FOR OTHR SER&CHR				42,122		2,735,691	2,693,569
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	207,925	1	7,000,000	6,792,075
		622 TEMPORARY SERVICES		166,121		222,484	56,363
		624 CLEANING SERVICES		4,000		2,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		235			235-
		684 PROF SERV COMPUTER SERVICES		36,800		22,000	14,800-
SUBTOTAL FOR CNTRCTL SVCS			1	415,081	1	7,246,484	6,831,403
70	FXD MIS CHGS	701 TAXES AND LICENSES		100			100-
SUBTOTAL FOR FXD MIS CHGS				100			100-
SUBTOTAL FOR BUDGET CODE 9310			1	642,144	1	10,818,896	10,176,752
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,186		5,000	3,814
SUBTOTAL FOR SUPPLYS&MATL				1,186		5,000	3,814
30	PROPTY&EQUIP	305 MOTOR VEHICLES		45,691		19,200	26,491-
SUBTOTAL FOR PROPTY&EQUIP				45,691		19,200	26,491-
40	OTHR SER&CHR	417 ADVERTISING		16,840		10,000	6,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,341		2,000	1,341-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				26,181		15,000	11,181-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		771			771-
		671 TRAINING PRGM CITY EMPLOYEES		11,193		3,000	8,193-
		686 PROF SERV OTHER		45,575		20,000	25,575-
SUBTOTAL FOR CNTRCTL SVCS				57,539		23,000	34,539-
70	FXD MIS CHGS	701 TAXES AND LICENSES		100			100-
SUBTOTAL FOR FXD MIS CHGS				100			100-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9610			130,697		62,200	68,497-
TOTAL FOR CENTRAL OPERATIONS		1	772,841	1	10,881,096	10,108,255
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS						
BUDGET CODE: Z200 PlaNYC ExCEL Program-M & R						
30	PROPTY&EQUIP					3,000-
	332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000-
60	CNTRCTL SVCS					245,000-
	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					486,583-
	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					1,508,942
	499 OTHER EXPENSES - GENERAL		531,327		2,040,269	1,508,942
SUBTOTAL FOR OTHR SER&CHR			531,327		2,040,269	1,508,942
SUBTOTAL FOR BUDGET CODE 6400			531,327		2,040,269	1,508,942
BUDGET CODE: 6450 ADULT SERVICES AOTPS						
10	SUPPLYS&MATL					802
	072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001 10X SUPPLIES + MATERIALS - GENERAL		573		1,375	802
SUBTOTAL FOR SUPPLYS&MATL			76,793		77,595	802
40	OTHR SER&CHR					2,103,379-
	856001 42C HEAT LIGHT & POWER		8,839,018		6,735,639	2,103,379-
SUBTOTAL FOR OTHR SER&CHR			8,839,018		6,735,639	2,103,379-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6450			8,915,811		6,813,234	2,102,577-
BUDGET CODE: 8450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		670,354		729,403	59,049
SUBTOTAL FOR SUPPLYS&MATL			670,354		729,403	59,049
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR			211,544		211,544	
SUBTOTAL FOR BUDGET CODE 8450			881,898		940,947	59,049
BUDGET CODE: 8903 Homeless Management Information Systems						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,117,743			1,117,743-
	454 OVERNIGHT TRVL EXP-SPECIAL		530			530-
SUBTOTAL FOR OTHR SER&CHR			1,118,273			1,118,273-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,082,013			1,082,013-
SUBTOTAL FOR CNTRCTL SVCS			1,082,013			1,082,013-
SUBTOTAL FOR BUDGET CODE 8903			2,200,286			2,200,286-
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-
SUBTOTAL FOR BUDGET CODE 8904			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-
SUBTOTAL FOR BUDGET CODE 8905			5,054,031			5,054,031-
BUDGET CODE: 8907 Outreach ESG						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		874,898			874,898-
		SUBTOTAL FOR CNTRCTL SVCS				874,898			874,898-
		SUBTOTAL FOR BUDGET CODE 8907				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-
		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		51,400	2,500		48,900-
			109	FUEL OIL		866,250	608,640		257,610-
			169	MAINTENANCE SUPPLIES		707,468	279,155		428,313-
			170	CLEANING SUPPLIES		45,697			45,697-
		SUBTOTAL FOR SUPPLYS&MATL				1,670,815	890,295		780,520-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		61,842	15,000		46,842-
			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				350,909	30,750		320,159-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,162	13,162		8,000

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		6,300		3,600	2,700-
		412 RENTALS OF MISC.EQUIP		88,004		88,445	441
		473 SNOW REMOVAL SERVICES		46,001			46,001-
		SUBTOTAL FOR OTHR SER&CHR		145,467		105,207	40,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,941	1	38,794	24,853
		608 MAINT & REP GENERAL	14	2,683,776	14	1,762,771	921,005-
		615 PRINTING CONTRACTS	1	6,500	1	6,500	
		683 PROF SERV ENGINEER & ARCHITECT	1	139,835	1	272,195	132,360
		SUBTOTAL FOR CNTRCTL SVCS	17	2,844,052	17	2,080,260	763,792-
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	5,012,343	17	3,107,612	1,904,731-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	11,056,934	5	16,427,767	5,370,833
		SUBTOTAL FOR CNTRCTL SVCS	5	11,056,934	5	16,427,767	5,370,833
		SUBTOTAL FOR BUDGET CODE 9402	5	11,056,934	5	16,427,767	5,370,833
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	22,627,382	70	22,627,382	
		SUBTOTAL FOR CNTRCTL SVCS	70	22,627,382	70	22,627,382	
		SUBTOTAL FOR BUDGET CODE 9403	70	22,627,382	70	22,627,382	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,037,230	2	3,463,230	426,000
		SUBTOTAL FOR CNTRCTL SVCS	2	3,037,230	2	3,463,230	426,000
		SUBTOTAL FOR BUDGET CODE 9404	2	3,037,230	2	3,463,230	426,000
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		8,749,171		6,499,171	2,250,000-
SUBTOTAL FOR CNTRCTL SVCS				8,749,171		6,499,171	2,250,000-
SUBTOTAL FOR BUDGET CODE 9408				8,749,171		6,499,171	2,250,000-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		17,999,035		24,799,928	6,800,893
SUBTOTAL FOR CNTRCTL SVCS				17,999,035		24,799,928	6,800,893
SUBTOTAL FOR BUDGET CODE 9409				17,999,035		24,799,928	6,800,893
BUDGET CODE: 9411 SHELTERS							
60 CNTRCTL SVCS		619 SECURITY SERVICES				166,497	166,497
		659 HOMELESS INDIVIDUAL SERVICES	60	271,582,568	60	259,394,112	12,188,456-
SUBTOTAL FOR CNTRCTL SVCS			60	271,582,568	60	259,560,609	12,021,959-
SUBTOTAL FOR BUDGET CODE 9411			60	271,582,568	60	259,560,609	12,021,959-
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		289,486		600,637	311,151
		101 PRINTING SUPPLIES		7,300			7,300-
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666	
		110 FOOD & FORAGE SUPPLIES		2,444,807		2,337,307	107,500-
		117 POSTAGE		625		625	
		SUBTOTAL FOR SUPPLYS&MATL		2,743,884		2,990,235	246,351
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		34,000	32,000
		305 MOTOR VEHICLES		115,413		75,000	40,413-
		314 OFFICE FURITURE		101,284		12,734	88,550-
		319 SECURITY EQUIPMENT		20,375		20,000	375-
		SUBTOTAL FOR PROPTY&EQUIP		239,072		141,734	97,338-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000	5,000
		403 OFFICE SERVICES		43,950		5,000	38,950-
		412 RENTALS OF MISC.EQUIP		61,500		55,000	6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,500		13,000	11,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,500		8,000	3,500-
		496 ALLOWANCES TO PARTICIPANTS		195,033		252,946	57,913
		499 OTHER EXPENSES - GENERAL				553,734	553,734
		SUBTOTAL FOR OTHR SER&CHR		341,483		897,680	556,197
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
		615 PRINTING CONTRACTS				5,000	5,000
		619 SECURITY SERVICES	4	9,278,143	4	9,629,508	351,365
		624 CLEANING SERVICES	1	1,615,633	1	1,006,229	609,404-
		633 TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,800	1		2,800-
		686 PROF SERV OTHER	1	46,083	1	17,000	29,083-
		SUBTOTAL FOR CNTRCTL SVCS	10	12,099,181	10	11,826,342	272,839-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	10	15,425,620	10	15,857,991	432,371

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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		3,508			3,508-
		683 PROF SERV ENGINEER & ARCHITECT		151,607		188,640	37,033-
		SUBTOTAL FOR CNTRCTL SVCS		155,115		188,640	33,525
		SUBTOTAL FOR BUDGET CODE 9640		155,115		188,640	33,525
		TOTAL FOR SINGLE SHELTER OPERATIONS	165	381,958,126	165	368,380,243	13,577,883-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z350					63,136				63,136-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,326,160			2,705,911	1,379,751
SUBTOTAL FOR OTHR SER&CHR					1,326,160			2,705,911	1,379,751
SUBTOTAL FOR BUDGET CODE 6500					1,326,160			2,705,911	1,379,751
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	385,709			431,808	46,099
SUBTOTAL FOR SUPPLYS&MATL					385,709			431,808	46,099
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					985,709			1,031,808	46,099
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	183,846			183,846	
			856001	40X CONTRACTUAL SERVICES-GENERAL	17,544			17,544	
SUBTOTAL FOR OTHR SER&CHR					201,390			201,390	
SUBTOTAL FOR BUDGET CODE 8550					201,390			201,390	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNRCTL	SVCS	650	HOMELESS FAMILY SERVICES	253,843				253,843-
SUBTOTAL FOR CNRCTL SVCS					253,843				253,843-
SUBTOTAL FOR BUDGET CODE 8906					253,843				253,843-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									
60	CNRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2,180,808				2,180,808-
SUBTOTAL FOR CNRCTL SVCS					2,180,808				2,180,808-
SUBTOTAL FOR BUDGET CODE 8908					2,180,808				2,180,808-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		180,473			180,473-
		SUBTOTAL FOR CNTRCTL SVCS		180,473			180,473-
		SUBTOTAL FOR BUDGET CODE 8912		180,473			180,473-
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,465		2,500	89,965-
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		739,972		318,649	421,323-
		170 CLEANING SUPPLIES		37,978			37,978-
		SUBTOTAL FOR SUPPLYS&MATL		998,535		449,269	549,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,113		15,000	27,113-
		314 OFFICE FURITURE		450,567			450,567-
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT		10,500		37,391	26,891
		SUBTOTAL FOR PROPTY&EQUIP		503,180		57,391	445,789-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		12,000	3,000-
		403 OFFICE SERVICES		5,375		3,600	1,775-
		412 RENTALS OF MISC.EQUIP		18,500		23,500	5,000
		473 SNOW REMOVAL SERVICES		16,001			16,001-
		SUBTOTAL FOR OTHR SER&CHR		54,876		39,100	15,776-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,225	1	4,000	225-
		608 MAINT & REP GENERAL	15	1,886,389	15	2,046,511	160,122
		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	1,948,480	18	2,249,765	301,285
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	3,506,271	18	2,796,725	709,546-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,977,243		3,596,625		1,619,382	
	SUBTOTAL FOR OTHR SER&CHR			1,977,243		3,596,625		1,619,382	
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	126,377,291	16	101,679,726		24,697,565-	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	67,574,893	16	51,019,743		16,555,150-	
	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: 9509 Family Rental Assistance									
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		20,000				20,000-	
	SUBTOTAL FOR FXD MIS CHGS			20,000				20,000-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9509			20,000				20,000-
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	300,010,650	248	219,173,350		80,837,300-
SUBTOTAL FOR CNTRCTL SVCS		248	300,010,650	248	219,173,350		80,837,300-
SUBTOTAL FOR BUDGET CODE 9511		248	300,010,650	248	219,173,350		80,837,300-
BUDGET CODE: 9515 After Care							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				870,000		870,000
SUBTOTAL FOR OTHR SER&CHR					870,000		870,000
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		34,250,330		31,240,000		3,010,330-
SUBTOTAL FOR CNTRCTL SVCS			34,250,330		31,240,000		3,010,330-
SUBTOTAL FOR BUDGET CODE 9515			34,250,330		32,110,000		2,140,330-
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,626,000		1,644,000	18,000
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,630,000		1,646,500	16,500
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		98,500		200,000	101,500
		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		206,186		300,000	93,814
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		608 MAINT & REP GENERAL		1,866,451		2,672,860	806,409
		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		834,764		852,036	17,272
		683 PROF SERV ENGINEER & ARCHITECT		94,126			94,126-
		SUBTOTAL FOR CNTRCTL SVCS		7,753,471		6,246,672	1,506,799-
		SUBTOTAL FOR BUDGET CODE 9540		9,647,263		8,215,970	1,431,293-
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		113,638		192,919	79,281
		105 AUTOMOTIVE SUPPLIES & MATERIAL		678		561	117-
		106 MOTOR VEHICLE FUEL		5,897		155,897	150,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,236,766		1,018	1,235,748-
		117 POSTAGE		846		550	296-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750	
			132 EXPENSES RELATIVE TO COMMSRY		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		3,808		10,000	6,192
			SUBTOTAL FOR SUPPLYS&MATL		1,427,383		426,695	1,000,688-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		68,915		8,276	60,639-
			302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
			305 MOTOR VEHICLES		203,066		375,000	171,934
			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		525,838		495,133	30,705-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		597,290		1,400,423	803,133
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		3,000	4,000-
			403 OFFICE SERVICES		23,333		3,100	20,233-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,010		40,410	38,400
			412 RENTALS OF MISC.EQUIP		64,504		137,284	72,780
			451 NON OVERNIGHT TRVL EXP-GENERAL		79,833		108,992	29,159
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,000		16,000	10,000-
			496 ALLOWANCES TO PARTICIPANTS		91,112		109,072	17,960
			499 OTHER EXPENSES - GENERAL		2,046,002		2,900,002	854,000
			SUBTOTAL FOR OTHR SER&CHR		2,937,084		4,718,283	1,781,199
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	52,701	15	46,000	6,701-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
			607 MAINT & REP MOTOR VEH EQUIP	1	4,400	1	4,000	400-
			608 MAINT & REP GENERAL		9,662		9,188	474-
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,662	1	15,854	1,192
			615 PRINTING CONTRACTS	1	9,000	1	41,665	32,665
			619 SECURITY SERVICES	2	9,686,751	2	11,975,827	2,289,076
			622 TEMPORARY SERVICES	1	2,000	1	200,000	198,000
			624 CLEANING SERVICES	1	919,265	1	26,576	892,689-
			633 TRANSPORTATION EXPENDITURES		665,562		463,750	201,812-
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
			684 PROF SERV COMPUTER SERVICES		12,000		38,000	26,000
			686 PROF SERV OTHER		150,662		100,662	50,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	49,975	1	50,000	25
			SUBTOTAL FOR CNTRCTL SVCS	25	11,587,473	25	12,982,355	1,394,882

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100			100	
		SUBTOTAL FOR FXD MIS CHGS		100			100	
		SUBTOTAL FOR BUDGET CODE 9550	25	16,477,878	25		18,622,566	2,144,688
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		11,734				11,734-
		SUBTOTAL FOR SUPPLYS&MATL		16,734				16,734-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		33,100				33,100-
		314 OFFICE FURITURE		11,833				11,833-
		319 SECURITY EQUIPMENT		90,205			36,957	53,248-
		SUBTOTAL FOR PROPTY&EQUIP		135,138			36,957	98,181-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					9,875	9,875
		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		11,892			34,048	22,156
		101 PRINTING SUPPLIES		300				300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		125			242	117
		106 MOTOR VEHICLE FUEL					43,427	43,427
		110 FOOD & FORAGE SUPPLIES		721,978			1,197,472	475,494
		117 POSTAGE		321			617	296
		SUBTOTAL FOR SUPPLYS&MATL		734,616			1,275,806	541,190
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		456			13,724	13,268
		305 MOTOR VEHICLES		15,000				15,000-
		314 OFFICE FURITURE		66,430			131,397	64,967
		315 OFFICE EQUIPMENT		79			7,179	7,100
		SUBTOTAL FOR PROPTY&EQUIP		81,965			152,300	70,335
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		186			14,642	14,456
		403 OFFICE SERVICES		167			400	233
		412 RENTALS OF MISC.EQUIP		24,146			35,366	11,220

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		767		11,008		10,241
			496 ALLOWANCES TO PARTICIPANTS		56,888		90,928		34,040
			SUBTOTAL FOR OTHR SER&CHR		82,154		152,344		70,190
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				5,000		5,000
			608 MAINT & REP GENERAL				10,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,434		1,908		474
			615 PRINTING CONTRACTS				2,000		2,000
			619 SECURITY SERVICES		4,072,504		3,884,504		188,000-
			624 CLEANING SERVICES		1,080,143		1,473,306		393,163
			633 TRANSPORTATION EXPENDITURES		17,438		36,250		18,812
			686 PROF SERV OTHER		10,000		4,000		6,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,181,519		5,416,968		235,449
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		430		930		500
			SUBTOTAL FOR FXD MIS CHGS		430		930		500
			SUBTOTAL FOR BUDGET CODE 9590		6,080,684		6,998,348		917,664
			BUDGET CODE: 9650 Capacity Planning and Development-Family						
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		1,799				1,799-
			683 PROF SERV ENGINEER & ARCHITECT		212,389		249,160		36,771
			SUBTOTAL FOR CNTRCTL SVCS		214,188		249,160		34,972
			SUBTOTAL FOR BUDGET CODE 9650		214,188		249,160		34,972
			TOTAL FOR FAMILY SHELTER OPERATIONS	325	579,588,036	325	522,032,257		57,555,779-
			TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	517	986,006,406	517	919,793,773		66,212,633-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,467,820	986,006,406	11,276,594	919,793,773	66,212,633-
FINANCIAL PLAN SAVINGS		4,828,238		7,393,310	2,565,072
APPROPRIATION		990,834,644		927,187,083	63,647,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		466,282,883		459,648,892	6,633,991-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		141,058,402		133,807,109	7,251,293-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		374,710,454		325,781,896	48,928,558-
INTRA-CITY SALES		1,684,905		851,186	833,719-
TOTAL		990,834,644		927,187,083	63,647,561-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,240	131,583,749	2,327	146,507,207	14,923,458
FINANCIAL PLAN SAVINGS	1	1,832,628	21-	2,791,493	958,865
APPROPRIATION	2,241	133,416,377	2,306	149,298,700	15,882,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,190,215		91,961,310	17,771,095
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		574,227		740,272	166,045
FEDERAL - C.D.					
FEDERAL - OTHER		58,609,435		56,597,118	2,012,317-
INTRA-CITY SALES		42,500			42,500-
TOTAL		133,416,377		149,298,700	15,882,323
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,467,820	986,006,406	11,276,594	919,793,773	66,212,633-
FINANCIAL PLAN SAVINGS		4,828,238		7,393,310	2,565,072
APPROPRIATION		990,834,644		927,187,083	63,647,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		466,282,883		459,648,892	6,633,991-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		141,058,402		133,807,109	7,251,293-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		374,710,454		325,781,896	48,928,558-
INTRA-CITY SALES		1,684,905		851,186	833,719-
TOTAL		990,834,644		927,187,083	63,647,561-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,240	131,583,749	2,327	146,507,207	14,923,458
FINANCIAL PLAN SAVINGS	1	1,832,628	21-	2,791,493	958,865
APPROPRIATION	2,241	133,416,377	2,306	149,298,700	15,882,323
OTPS					
TOTALS FOR OPERATING BUDGET		986,006,406		919,793,773	66,212,633-
FINANCIAL PLAN SAVINGS		4,828,238		7,393,310	2,565,072
APPROPRIATION		990,834,644		927,187,083	63,647,561-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,240	1,117,590,155	2,327	1,066,300,980	51,289,175-
FINANCIAL PLAN SAVINGS	1	6,660,866	21-	10,184,803	3,523,937
APPROPRIATION	2,241	1,124,251,021	2,306	1,076,485,783	47,765,238-
FUNDING					
CITY		540,473,098		551,610,202	11,137,104
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		141,632,629		134,547,381	7,085,248-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		433,319,889		382,379,014	50,940,875-
INTRA-CITY SALES		1,727,405		851,186	876,219-
TOTAL FUNDING		1,124,251,021		1,076,485,783	47,765,238-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	1,895,857		11,337
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784		
		SUBTOTAL FOR F/T SALARIED	24	2,388,304	24	2,399,641		11,337
		SUBTOTAL FOR BUDGET CODE 0101	24	2,388,304	24	2,399,641		11,337
		TOTAL FOR OFFICE OF THE COMMISSIONER	24	2,388,304	24	2,399,641		11,337

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,597,304	12,019
		SUBTOTAL FOR F/T SALARIED	19	1,585,285	19	1,597,304	12,019
		SUBTOTAL FOR BUDGET CODE 0102	19	1,585,285	19	1,597,304	12,019
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,585,285	19	1,597,304	12,019
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,491,835	48	2,605,157	113,322
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,666,395	50	2,779,717	113,322
		SUBTOTAL FOR BUDGET CODE 0103	50	2,666,395	50	2,779,717	113,322
		TOTAL FOR SPECIALIZED SERVICES	50	2,666,395	50	2,779,717	113,322
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,712,030	28	1,749,864	37,834
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,355,366	35	2,393,200	37,834
		SUBTOTAL FOR BUDGET CODE 0202	35	2,355,366	35	2,393,200	37,834
		TOTAL FOR HEALTH MANAGEMENT	35	2,355,366	35	2,393,200	37,834

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	5,214,267	119,900
		004 FULL TIME UNIFORMED PERSONNEL	10	786,464	10	786,464	
		SUBTOTAL FOR F/T SALARIED	99	5,880,831	99	6,000,731	119,900
		SUBTOTAL FOR BUDGET CODE 0203	99	5,880,831	99	6,000,731	119,900
		TOTAL FOR PERSONNEL	99	5,880,831	99	6,000,731	119,900
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	2,648,652	19,910
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
		SUBTOTAL FOR F/T SALARIED	34	2,726,814	34	2,746,724	19,910
		SUBTOTAL FOR BUDGET CODE 0301	34	2,726,814	34	2,746,724	19,910
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	34	2,726,814	34	2,746,724	19,910
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	2,931,662	175	12,101,047	9,169,385
		004 FULL TIME UNIFORMED PERSONNEL	9	367,435	9	863,491	496,056
		SUBTOTAL FOR F/T SALARIED	103	3,299,097	184	12,964,538	9,665,441
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000	
		SUBTOTAL FOR OTH SALARIED		100,000		100,000	
03 UNSALARIED		031 UNSALARIED		2,620,614		3,044,343	423,729
		SUBTOTAL FOR UNSALARIED		2,620,614		3,044,343	423,729

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		2,247,826		879,743			1,368,083-
		048 OVERTIME UNIFORM FORCES		827,417		459,982			367,435-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		5,831,491		4,095,973			1,735,518-
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	103	25,677,957	184	34,031,609	81		8,353,652
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,592,475	24	1,622,993			30,518
		SUBTOTAL FOR F/T SALARIED	24	1,592,475	24	1,622,993			30,518
		SUBTOTAL FOR BUDGET CODE 0402	24	1,592,475	24	1,622,993			30,518
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,857,199	53	4,924,322			67,123
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	57	5,163,151	57	5,230,274			67,123
		SUBTOTAL FOR BUDGET CODE 0404	57	5,163,151	57	5,230,274			67,123
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			194	33,291,079	275	41,747,946	81	8,456,867
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	2,418,821		92,429
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560		
		SUBTOTAL FOR F/T SALARIED	42	2,500,952	42	2,593,381		92,429
		SUBTOTAL FOR BUDGET CODE 0601	42	2,500,952	42	2,593,381		92,429
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,486,536	31	2,630,254		143,718
		004 FULL TIME UNIFORMED PERSONNEL	3	294,216	3	294,216		
		SUBTOTAL FOR F/T SALARIED	34	2,780,752	34	2,924,470		143,718
		SUBTOTAL FOR BUDGET CODE 0701	34	2,780,752	34	2,924,470		143,718
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	5,860,351		236,147
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,188,785	67	3,798,348		609,563
		004 FULL TIME UNIFORMED PERSONNEL	18	1,426,555	18	1,426,555		
SUBTOTAL FOR F/T SALARIED			85	4,615,340	85	5,224,903		609,563
SUBTOTAL FOR BUDGET CODE 0901			85	4,615,340	85	5,224,903		609,563
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	4,715,340	86	5,324,903		609,563
TOTAL FOR ADMINISTRATION			651	63,534,612	731	73,267,302	80	9,732,690

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	651	63,534,612	731	73,267,302	9,732,690
FINANCIAL PLAN SAVINGS		368,542		482,635	114,093
APPROPRIATION	651	63,903,154	731	73,749,937	9,846,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,056,906	73,025,589	9,968,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	121,900		121,900-
TOTAL	63,903,154	73,749,937	9,846,783

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	51,757-222,342	1	214,413
1101	DEPUTY COMMISSIONER	D 072	12935	51,757-222,342	2	320,948
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	51,757-222,342	1	106,512
1114	ADMINISTRATIVE PROCUREMENT	D 072	8297A	56,667-131,879	5	512,103
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	51,757-222,342	8	1,072,335
1132	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,064- 70,961	1	58,926
1133	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,064- 70,961	2	110,437
1142	CONSTRUCTION PROJECT MANA	D 072	34202	57,877-107,720	3	271,239
1143	CONFIDENTIAL AGENCY INVES	D 072	06793	51,757-222,342	2	286,021
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-222,342	47	4,973,757
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	1	71,063
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	51,757-222,342	3	355,050
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	51,757-222,342	3	353,914
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	51,757-222,342	8	738,887
1174	COMPUTER OPERATIONS MANAG	D 072	10074	51,757-222,342	4	507,669
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-222,342	8	1,039,160
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	2	185,175
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	14	1,258,448
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	1	91,948
1230	EXEC. ASST. TO COMMISSION	D 072	13232	51,757-222,342	1	203,000
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
1242	INVESTIGATOR (PYRL NOT 06	D 072	31105	42,064- 58,403	2	108,000
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	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	1	54,453
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	215,516
1252	HEALTH SERVICES MANAGER	D 072	10069	51,757-222,342	1	97,302
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	38	2,099,695
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	51,757-222,342	1	130,311
1279	ADMINISTRATIVE ENGINEER	D 072	10015	51,757-222,342	2	263,641
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	51,757-222,342	3	357,561
1293	ASSOC. PROJECT MANAGER	D 072	22427	68,704-107,720	4	329,625
1300	GRAPHIC ARTIST	D 072	91415	46,232- 88,305	1	77,944
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1330	CIVIL ENGINEER	D 072	20215	68,704-107,720	1	82,573
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	96	5,969,223
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	18	979,070
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 56,249	6	288,386
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	51,757-222,342	1	94,118
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	16	906,497
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 79,200	25	1,334,555
1490	*SENIOR COOK	D 072	90235	39,053- 52,697	4	150,520
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	51,757-222,342	1	117,947
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	274,275
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	64,847- 74,996	2	129,592
1551	MANAGEMENT AUDITOR	D 072	40502	56,797- 86,499	3	230,449
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	51,757-222,342	2	231,507
1591	PUBLIC RECORDS AIDE	D 072	60215	33,184- 46,204	2	69,642
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	3	94,242
1605	COOK	D 072	90210	35,955- 45,677	11	386,628
1609	DIETITIAN	D 072	50310	50,332- 56,922	2	97,807
1621	CORRECTION ADMINISTRATIVE	D 072	70400	36,899- 48,697	3	121,839
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 55,390	22	940,080
1656	BOOKKEEPER	D 072	40526	38,899- 60,039	1	33,825
1692	COMPUTER ASSOCIATE (TECHN	D 072	13611	49,786- 95,189	1	96,784
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	16	1,526,356
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 98,853	9	506,511
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					500	36,268,365
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	79,818-101,044	22	2,138,195
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	45	3,329,457
1856	WARDEN-DEPUTY WARDEN IN C	D 072	7048D	159,351-159,351	1	159,351

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1859	A. DEPUTY WARDEN (CORRECT D 072 7048B 101,882-115,985				2	231,970
	SUBTOTAL FOR OBJECT 004				70	5,858,973

	POSITION SCHEDULE FOR U/A 001				570	42,127,338
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				161	11,899,125
	TOTAL FOR U/A 001				731	54,026,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	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-
		004 FULL TIME UNIFORMED PERSONNEL		6,924		5,807	
SUBTOTAL FOR F/T SALARIED			1	51,924		20,807	1-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				10,496	
SUBTOTAL FOR ADD GRS PAY						10,496	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,950		7,650	
SUBTOTAL FOR FRINGE BENES				22,950		7,650	
SUBTOTAL FOR BUDGET CODE 5037			1	74,874		38,953	1-
TOTAL FOR			349	8,940,532	105	8,039,672	244-
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-

1180

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5102			35				35-	
TOTAL FOR PROGRAMS			35				35-	
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	9,067,655	303	14,417,851	75	5,350,196
		004 FULL TIME UNIFORMED PERSONNEL	389	27,485,723	516	64,982,540	127	37,496,817
SUBTOTAL FOR F/T SALARIED			617	36,553,378	819	79,400,391	202	42,847,013
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		5,269,724		2,491,996-
		048 OVERTIME UNIFORM FORCES		128,463,836		79,051,936		49,411,900-
SUBTOTAL FOR ADD GRS PAY				236,049,995		184,146,099		51,903,896-
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			617	282,864,217	819	273,807,334	202	9,056,883-
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			625	283,373,774	862	276,648,871	237	6,724,903-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,379,888	61	3,430,020	50,132
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783	
		SUBTOTAL FOR F/T SALARIED	317	22,776,671	317	22,826,803	50,132
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	23,175,803	50,132
		TOTAL FOR TRANSPORTATION	317	23,125,671	317	23,175,803	50,132
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	2,892,052	1,024,297
		004 FULL TIME UNIFORMED PERSONNEL	149	11,835,924	149	11,835,924	
		SUBTOTAL FOR F/T SALARIED	185	13,703,679	197	14,727,976	1,024,297
		SUBTOTAL FOR BUDGET CODE 1503	185	13,703,679	197	14,727,976	1,024,297
		TOTAL FOR SPECIAL OPERATIONS DIVISION	185	13,703,679	197	14,727,976	1,024,297
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	59,234	3	236,937	177,703
		004 FULL TIME UNIFORMED PERSONNEL	12	245,590	12	975,582	729,992
		SUBTOTAL FOR F/T SALARIED	15	304,824	15	1,212,519	907,695
		SUBTOTAL FOR BUDGET CODE 1505	15	304,824	15	1,212,519	907,695

1182

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	778,373	13	848,833	70,460
		004 FULL TIME UNIFORMED PERSONNEL	135	10,549,831	147	12,042,449	1,492,618
		SUBTOTAL FOR F/T SALARIED	148	11,328,204	160	12,891,282	1,563,078
		SUBTOTAL FOR BUDGET CODE 1506	148	11,328,204	160	12,891,282	1,563,078
		TOTAL FOR TRAINING ACADEMY	163	11,633,028	175	14,103,801	2,470,773
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	15,946,229	32,023
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793	
		SUBTOTAL FOR F/T SALARIED	231	18,660,999	231	18,693,022	32,023
04 ADD GRS PAY		047 OVERTIME		199,234		645,416	446,182
		SUBTOTAL FOR ADD GRS PAY		199,234		645,416	446,182
		SUBTOTAL FOR BUDGET CODE 1601	231	18,860,233	231	19,338,438	478,205
		TOTAL FOR RI SUPPORT SERVICES	231	18,860,233	231	19,338,438	478,205
			1183				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	2,709,022	28,110
		004 FULL TIME UNIFORMED PERSONNEL	155	11,411,071	155	11,411,071	
		SUBTOTAL FOR F/T SALARIED	200	14,091,983	200	14,120,093	28,110
		SUBTOTAL FOR BUDGET CODE 2001	200	14,091,983	200	14,120,093	28,110
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	200	14,091,983	200	14,120,093	28,110
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	199,170	5,160
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976	
		SUBTOTAL FOR F/T SALARIED	6	346,986	6	352,146	5,160
		SUBTOTAL FOR BUDGET CODE 2201	6	346,986	6	352,146	5,160
		TOTAL FOR JAMES A THOMAS CENTER	6	346,986	6	352,146	5,160
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	2,776,370	46,660
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290	
		SUBTOTAL FOR F/T SALARIED	488	36,073,000	488	36,119,660	46,660
		SUBTOTAL FOR BUDGET CODE 2401	488	36,073,000	488	36,119,660	46,660
BUDGET CODE: 2431 VERNON C BAIN CENTER							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,636,570	29	1,653,889		17,319
		004 FULL TIME UNIFORMED PERSONNEL	259	20,309,904	259	20,309,904		
		SUBTOTAL FOR F/T SALARIED	288	21,946,474	288	21,963,793		17,319
		SUBTOTAL FOR BUDGET CODE 2431	288	21,946,474	288	21,963,793		17,319
		TOTAL FOR MANHATTAN DETENTION COMPLEX	776	58,019,474	776	58,083,453		63,979
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	4,499,341		1,099,554
		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	76,547,549		8,193,209
		SUBTOTAL FOR BUDGET CODE 2501	1,138	68,354,340	1,138	76,547,549		8,193,209
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	95,798,520		15,708,426
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	3,825,821		20,921
		004 FULL TIME UNIFORMED PERSONNEL	1,183	78,324,294	1,287	89,212,056	104	10,887,762
		SUBTOTAL FOR F/T SALARIED	1,260	82,129,194	1,364	93,037,877	104	10,908,683
		SUBTOTAL FOR BUDGET CODE 2601	1,260	82,129,194	1,364	93,037,877	104	10,908,683
			1186					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,260	82,129,194	1,364	93,037,877	104	10,908,683
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	2,441,746		18,856
		004 FULL TIME UNIFORMED PERSONNEL	752	49,773,098	793	53,144,883	41	3,371,785
SUBTOTAL FOR F/T SALARIED			791	52,195,988	832	55,586,629	41	3,390,641
SUBTOTAL FOR BUDGET CODE 2621			791	52,195,988	832	55,586,629	41	3,390,641
TOTAL FOR GEORE R VIerno CENTER			791	52,195,988	832	55,586,629	41	3,390,641
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	1,820,828		27,357
		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	67,391,129		4,527,357
SUBTOTAL FOR BUDGET CODE 2701			1,015	62,863,772	1,015	67,391,129		4,527,357
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,015	62,863,772	1,015	67,391,129		4,527,357
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	1,634,118		10,675
		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	51,379,515		1,510,675

1187

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			760	49,868,840	760	51,379,515		1,510,675
TOTAL FOR ROSE M SINGER CENTER			760	49,868,840	760	51,379,515		1,510,675
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,598,566	44	2,619,378		20,812
		004 FULL TIME UNIFORMED PERSONNEL	714	49,307,036	714	49,307,036		
SUBTOTAL FOR F/T SALARIED			758	51,905,602	758	51,926,414		20,812
SUBTOTAL FOR BUDGET CODE 2801			758	51,905,602	758	51,926,414		20,812
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			758	51,905,602	758	51,926,414		20,812
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	3,236,942		15,194
		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	74,996,458	63	5,031,172
SUBTOTAL FOR BUDGET CODE 2901			1,055	69,965,286	1,118	74,996,458	63	5,031,172
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,055	69,965,286	1,118	74,996,458	63	5,031,172
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			45	3,506,712	45	3,506,712	
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3301			31	2,332,035	31	2,333,126	1,091
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 PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,445	1	54,168	2,723
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328	
SUBTOTAL FOR F/T SALARIED			134	10,281,773	134	10,284,496	2,723
SUBTOTAL FOR BUDGET CODE 4201			134	10,281,773	134	10,284,496	2,723
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,281,773	134	10,284,496	2,723
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	1,650,619	20,327
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681	
SUBTOTAL FOR F/T SALARIED			199	15,549,973	199	15,570,300	20,327

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4301		199	15,549,973	199	15,570,300	20,327
TOTAL FOR NORTH INFIRMARY COMMAND		199	15,549,973	199	15,570,300	20,327
TOTAL FOR OPERATIONS		10,623	931,699,450	10,813	969,329,650	190 37,630,200

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,623	931,699,450	10,813	969,329,650	37,630,200
FINANCIAL PLAN SAVINGS		187,349		255,515	68,166
APPROPRIATION	10,623	931,886,799	10,813	969,585,165	37,698,366

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		923,549,944		962,151,595	38,601,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,790,491		6,754,570	35,921-
INTRA-CITY SALES		867,364			867,364-
TOTAL		931,886,799		969,585,165	37,698,366

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET 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	49,492-222,342	5	477,892
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	39,903- 45,139	1	39,903
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	3	202,923
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	51,757-222,342	2	203,567
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	51,757-222,342	2	175,860
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	3	234,396
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	6	713,385
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	11	681,203
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	2,238,782
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	46,223- 71,403	6	318,959
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	51,757-222,342	1	123,064
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	38	3,401,874
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	52	3,096,230
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	21	2,157,757
1360	CARPENTER	D 072	92005	76,204- 87,090	13	990,652
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	433,422
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	10	892,306

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	8	523,670
1470	ASSOCIATE CORRECTION COUN	D 072	51274	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	845,011
1500	LOCKSMITH	D 072	90723	51,761- 51,761	13	672,896
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	2,066,026
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 ASSOCI	D 072	20247	44,000-100,006	1	96,717
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	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	24	1,363,667
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	18	635,771
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	6	205,652
1605	COOK	D 072	90210	35,955- 45,677	116	4,060,908
1609	DIETITIAN	D 072	50310	50,332- 56,922	10	471,356
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	36	1,569,412
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	34	1,361,319
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 42,117	2	77,005
1655	CASHIER	D 072	10605	36,899- 55,390	33	1,200,750
1671	EXTERMINATOR	D 072	90510	32,992- 43,759	8	273,341
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526
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	6	501,729
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					887	52,952,472
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1146	ADMINISTRATIVE STAFF ANAL	X 072	10026	49,492-222,342	1	160,000
1835	CAPTAIN (CORRECTION)	D 072	70467	79,818-101,044	805	71,780,361
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,895	524,315,599
1856	DEPUTY WARDEN	D 072	7048C	117,429-151,200	38	5,039,923
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	101,882-115,985	95	10,210,399
1861	WARDEN (CORRECTION)	D 072	70488	51,757-222,342	17	2,979,874
SUBTOTAL FOR OBJECT 004					8,851	614,486,156
POSITION SCHEDULE FOR U/A 002					9,738	667,438,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1,075	73,680,070
TOTAL FOR U/A 002					10,813	741,118,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		463,880					463,880-
		671 TRAINING PRGM CITY EMPLOYEES		2,800					2,800-
		SUBTOTAL FOR CNTRCTL SVCS		466,680					466,680-
		SUBTOTAL FOR BUDGET CODE Z003		616,680					616,680-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		160,000		553,000			393,000
		SUBTOTAL FOR SUPPLYS&MATL		160,000		553,000			393,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE 0407		160,000		583,000			423,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL			1,789,966			3,690,378		1,900,412
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			1,789,966			3,690,378		1,900,412
60		CNTRCTL SVCS		6	284,971	6		284,971		
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		6	284,971	6		284,971		
		SUBTOTAL FOR BUDGET CODE 1603		6	2,074,937	6		3,975,349		1,900,412
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT										
10		SUPPLYS&MATL			49,000					49,000-
		100 SUPPLIES + MATERIALS - GENERAL								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			326,354			775,353		448,999
		600 CONTRACTUAL SERVICES GENERAL								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			432,060			100,604		331,456-
		600 CONTRACTUAL SERVICES GENERAL								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			184,026					184,026-
		600 CONTRACTUAL SERVICES GENERAL								184,026-
		SUBTOTAL FOR CNTRCTL SVCS			184,026					184,026-
		SUBTOTAL FOR BUDGET CODE 5032			184,026					184,026-
BUDGET CODE: 5035 Inmate Uniforms										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	6,586,459	6	5,592,687			993,772-
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		477,251		247,484			229,767-
		110 FOOD & FORAGE SUPPLIES		20,792,720		20,792,720			229,767-
		SUBTOTAL FOR SUPPLYS&MATL		21,269,971		21,040,204			229,767-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,157		441,524			153,367

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT					9,100	9,100	
		SUBTOTAL FOR PROPTY&EQUIP		288,157			450,624	162,467	
40		OTHR SER&CHR					52,316	7,000	
		400 CONTRACTUAL SERVICES-GENERAL		45,316			52,316	7,000	
		SUBTOTAL FOR OTHR SER&CHR		45,316					
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		30,000				30,000-	
		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							
		100 SUPPLIES + MATERIALS - GENERAL		408,000			1,404,972	996,972	
		169 MAINTENANCE SUPPLIES		12,444			157,444	145,000	
		SUBTOTAL FOR SUPPLYS&MATL		420,444			1,562,416	1,141,972	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000			170,000	150,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000			170,000	150,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,000,000			50,000	950,000-	
		608 MAINT & REP GENERAL	16	7,574,235	16		4,005,416	3,568,819-	
		SUBTOTAL FOR CNTRCTL SVCS	16	8,574,235	16		4,055,416	4,518,819-	
		SUBTOTAL FOR BUDGET CODE 0301	16	9,014,679	16		5,787,832	3,226,847-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	9,014,679	16		5,787,832	3,226,847-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000			
		856001	10F MOTOR VEHICLE FUEL		7,600					7,600-
		827001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,397,266		2,197,266			2,200,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,228,341		9,130,216			5,901,875
			117 POSTAGE		75,558		75,558			
			132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
			SUBTOTAL FOR SUPPLYS&MATL		16,133,765		19,828,040			3,694,275
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		225,406					225,406-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL		55,000					55,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		236,111					236,111-
		856001	40X CONTRACTUAL SERVICES-GENERAL		839,000					839,000-
			403 OFFICE SERVICES		1,700		1,700			
			412 RENTALS OF MISC.EQUIP				93,132			93,132
		856001	42C HEAT LIGHT & POWER		29,864,475		25,122,079			4,742,396-
			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		183,000		35,000			148,000-
			SUBTOTAL FOR OTHR SER&CHR		36,393,871		29,666,090			6,727,781-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		100,963		412,760			311,797
			SUBTOTAL FOR SOCIAL SERV		100,963		412,760			311,797
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	600,901	2	1,274,144			673,243
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000		5	50,000
			SUBTOTAL FOR CNTRCTL SVCS	2	600,901	7	1,324,144		5	723,243
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		102,611		2,323,038			2,220,427
			SUBTOTAL FOR FXD MIS CHGS		102,611		2,323,038			2,220,427
			SUBTOTAL FOR BUDGET CODE 0401	2	53,332,111	7	53,554,072		5	221,961

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0408 CENTRAL SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,392,547		1,835,847	556,700-
	SUBTOTAL FOR SUPPLYS&MATL			2,392,547		1,835,847	556,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		531,151		587,851	56,700
	SUBTOTAL FOR PROPTY&EQUIP			531,151		587,851	56,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		267,806		267,806	
		608 MAINT & REP GENERAL		125,000		155,000	30,000
	SUBTOTAL FOR CNTRCTL SVCS			392,806		422,806	30,000
	SUBTOTAL FOR BUDGET CODE 0408			3,316,504		2,846,504	470,000-
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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,081			57,081-
	SUBTOTAL FOR CNTRCTL SVCS			57,081			57,081-
	SUBTOTAL FOR BUDGET CODE 5006			66,431			66,431-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	56,715,046	7	56,400,576	5 314,470-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		114,522		114,522			
		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		477,088		84,700			392,388-
		100 SUPPLIES + MATERIALS - GENERAL		477,088		84,700			392,388-
		SUBTOTAL FOR SUPPLYS&MATL		477,088		84,700			392,388-
30		PROPTY&EQUIP		10,710		185,710			175,000
		315 OFFICE EQUIPMENT		747,511		367,000			380,511-
		338 LIBRARY BOOKS		758,221		552,710			205,511-
		SUBTOTAL FOR PROPTY&EQUIP		758,221		552,710			205,511-
60		CNTRCTL SVCS		31,300		1,300			30,000-
		686 PROF SERV OTHER		31,300		1,300			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,300		1,300			30,000-
		SUBTOTAL FOR BUDGET CODE 0601		1,266,609		638,710			627,899-
		TOTAL FOR PROGRAMS		1,266,609		638,710			627,899-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		4,678		3,018			1,660-
		315 OFFICE EQUIPMENT		5,936		7,596			1,660
		SUBTOTAL FOR PROPTY&EQUIP		10,614		10,614			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500			17,500
		460 SPECIAL EXPENSE		19,600					19,600-
		SUBTOTAL FOR OTHR SER&CHR		19,600		17,500			2,100-
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		110,876		122,478			11,602
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		110,876		123,005			12,129
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,135		28,509,427			28,508,292
		SUBTOTAL FOR SUPPLYS&MATL		1,135		28,509,427			28,508,292

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		168,428		59,999	108,429-
		SUBTOTAL FOR PROPTY&EQUIP				168,428		59,999	108,429-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				260,000	260,000
		SUBTOTAL FOR OTHR SER&CHR						260,000	260,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,132,599			3,132,599-
			608	MAINT & REP GENERAL				4,969,740	4,969,740
		SUBTOTAL FOR CNTRCTL SVCS				3,132,599		4,969,740	1,837,141
		SUBTOTAL FOR BUDGET CODE 1501				3,302,162		33,799,166	30,497,004
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	4,785,419	4	10,069,110	5,283,691
		SUBTOTAL FOR CNTRCTL SVCS			4	4,785,419	4	10,069,110	5,283,691
		SUBTOTAL FOR BUDGET CODE 1507			4	4,791,249	4	10,074,940	5,283,691
		TOTAL FOR OPERATIONS			4	8,093,411	4	43,874,106	35,780,695
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,009		41,183	29,826-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				389,023	389,023
			106	MOTOR VEHICLE FUEL		2,064,525		1,513,000	551,525-
		SUBTOTAL FOR SUPPLYS&MATL				2,135,534		1,943,206	192,328-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		144,603		26,863	117,740-
			305	MOTOR VEHICLES		2,175,271		367,408	1,807,863-
			315	OFFICE EQUIPMENT		200		200	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,320,074				1,925,603-
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP	1	220,286	1	130,000			90,286-
	608	MAINT & REP GENERAL	1	60,000	1	25,000			35,000-
	633	TRANSPORTATION EXPENDITURES	1	852	1	260,829			259,977
SUBTOTAL FOR CNTRCTL SVCS				3	281,138	3	415,829		134,691
SUBTOTAL FOR BUDGET CODE 1502				3	4,736,746	3	2,753,506		1,983,240-
TOTAL FOR TRANSPORTATION				3	4,736,746	3	2,753,506		1,983,240-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		153,095		15,095			138,000-
SUBTOTAL FOR SUPPLYS&MATL					153,095		15,095		138,000-
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		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	388,553	1	388,553			
SUBTOTAL FOR CNTRCTL SVCS				1	388,553	1	388,553		
SUBTOTAL FOR BUDGET CODE 1503				1	548,615	1	410,615		138,000-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	548,615	1	410,615		138,000-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		240,113		40,262			199,851-
SUBTOTAL FOR SUPPLYS&MATL					240,113		40,262		199,851-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,807		10,807			5,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	540	1	536		4-	
		624 CLEANING SERVICES	1	502,019	1	372,018		130,001-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,998,198	1	1,999,694		1,496	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,500,757	3	2,372,248		128,509-	
		SUBTOTAL FOR BUDGET CODE 1505	3	3,069,485	3	3,066,125		3,360-	
		TOTAL FOR TRAINING ACADEMY	3	3,069,485	3	3,066,125		3,360-	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		1,550,305		1,342,305		208,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,550,305		1,342,305		208,000-	
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		1,659,901		1,461,837		198,064-	
		TOTAL FOR CORRECTION INDUSTRIES		1,659,901		1,461,837		198,064-	
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		2,204,960		736,223-	
		SUBTOTAL FOR SUPPLYS&MATL		3,037,189		2,645,506		391,683-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	3,117,518		80,329	
		TOTAL FOR RI SUPPORT SERVICES	1	3,037,189	1	3,117,518		80,329	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,300		90,766		45,466	
		SUBTOTAL FOR SUPPLYS&MATL		45,300		90,766		45,466	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		221,000		142,050		78,950-	
		315 OFFICE EQUIPMENT		30,000		55,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		251,000		197,050		53,950-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		545,076		33,335		511,741-	
		SUBTOTAL FOR OTHR SER&CHR		545,076		33,335		511,741-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	380,912	2	6,642,113		6,261,201	
		608 MAINT & REP GENERAL	1		1	111,950		111,950	
		SUBTOTAL FOR CNTRCTL SVCS	3	380,912	3	6,754,063		6,373,151	
		SUBTOTAL FOR BUDGET CODE 1602	3	1,222,288	3	7,075,214		5,852,926	
		TOTAL FOR RI TELECOMMUNICATIONS	3	1,222,288	3	7,075,214		5,852,926	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		226,480				226,480-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					226,480					226,480-
SUBTOTAL FOR BUDGET CODE 2001					226,480					226,480-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					226,480					226,480-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					326,196			285,484		40,712-
SUBTOTAL FOR SOCIAL SERV					326,196			285,484		40,712-
SUBTOTAL FOR BUDGET CODE 2401					326,196			285,484		40,712-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					155,757			124,931		30,826-
SUBTOTAL FOR SOCIAL SERV					155,757			124,931		30,826-
SUBTOTAL FOR BUDGET CODE 2431					155,757			124,931		30,826-
TOTAL FOR MANHATTAN DETENTION COMPLEX					481,953			410,415		71,538-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					457,172			268,880		188,292-
SUBTOTAL FOR SOCIAL SERV					457,172			268,880		188,292-
SUBTOTAL FOR BUDGET CODE 2501					457,172			268,880		188,292-
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS					9,017			35,916		26,899
SUBTOTAL FOR SOCIAL SERV					9,017			35,916		26,899

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2611				9,017		35,916	26,899
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				466,189		304,796	161,393-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,737,647			3,737,647-
		SUBTOTAL FOR SUPPLYS&MATL		3,737,647			3,737,647-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		577,152			577,152-
		315 OFFICE EQUIPMENT		97,740			97,740-
		SUBTOTAL FOR PROPTY&EQUIP		674,892			674,892-
50		SOCIAL SERV					
		571 DONAT PAT INMATE & DISCHG PRIS		447,170		323,828	123,342-
		SUBTOTAL FOR SOCIAL SERV		447,170		323,828	123,342-
SUBTOTAL FOR BUDGET CODE 2601				4,859,709		323,828	4,535,881-
TOTAL FOR ANNA M KROSS CENTER				4,859,709		323,828	4,535,881-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
50		SOCIAL SERV					
		571 DONAT PAT INMATE & DISCHG PRIS		261,898		207,952	53,946-
		SUBTOTAL FOR SOCIAL SERV		261,898		207,952	53,946-
SUBTOTAL FOR BUDGET CODE 2621				261,898		207,952	53,946-
TOTAL FOR GEORE R VIerno CENTER				261,898		207,952	53,946-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			621,348			250,072	371,276-
	SUBTOTAL FOR SOCIAL SERV				621,348			250,072	371,276-
	SUBTOTAL FOR BUDGET CODE 2701				621,348			250,072	371,276-
	TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				621,348			250,072	371,276-
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	16,156
	SUBTOTAL FOR SOCIAL SERV				253,132			269,288	16,156
	SUBTOTAL FOR BUDGET CODE 2711				253,132			269,288	16,156
	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			462,326			519,192	56,866
	SUBTOTAL FOR SOCIAL SERV				462,326			519,192	56,866
	SUBTOTAL FOR BUDGET CODE 2801				462,326			519,192	56,866
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			246,550				246,550-
		315 OFFICE EQUIPMENT			1,600				1,600-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					248,150				248,150-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		895,862					895,862-
SUBTOTAL FOR CNTRCTL SVCS					895,862				895,862-
SUBTOTAL FOR BUDGET CODE 2804					2,778,078				2,778,078-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					3,240,404		519,192		2,721,212-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,893,019			1,893,019
SUBTOTAL FOR SUPPLYS&MATL						1,893,019			1,893,019
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,604			162,604
SUBTOTAL FOR PROPTY&EQUIP						162,604			162,604
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		401,925		287,972			113,953-
SUBTOTAL FOR SOCIAL SERV					401,925	287,972			113,953-
SUBTOTAL FOR BUDGET CODE 2901					401,925	2,343,595			1,941,670
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					401,925	2,343,595			1,941,670
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,226		10,573			347
SUBTOTAL FOR SUPPLYS&MATL					10,226	10,573			347
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,431					21,431-
		315 OFFICE EQUIPMENT		6,119					6,119-
SUBTOTAL FOR PROPTY&EQUIP					27,550				27,550-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347					347-
		SUBTOTAL FOR CNTRCTL SVCS		347					347-
		SUBTOTAL FOR BUDGET CODE 3301		38,123		10,573			27,550-
		TOTAL FOR MANHATTAN COURT PENS		38,123		10,573			27,550-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		101,952		142,144			40,192
		SUBTOTAL FOR SOCIAL SERV		101,952		142,144			40,192
		SUBTOTAL FOR BUDGET CODE 4301		101,952		142,144			40,192
		TOTAL FOR NORTH INFIRMARY COMMAND		101,952		142,144			40,192
TOTAL FOR OPERATIONS - OTPS			41	128,913,004	46	156,911,253	5		27,998,249

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,914,111	128,913,004	31,283,598	156,911,253	27,998,249
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		127,566,004		155,564,253	27,998,249

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,372,185		153,162,048	30,789,863
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		767,900		143,220	624,680-
TOTAL		127,566,004		155,564,253	27,998,249

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,344,000			1,344,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,344,000			1,344,000-
		SUBTOTAL FOR BUDGET CODE 1608		1,344,000			1,344,000-
		TOTAL FOR		1,344,000			1,344,000-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,181		146,570	3,389
		SUBTOTAL FOR SUPPLYS&MATL		143,181		146,570	3,389
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	698,510	1	484,443	214,067-
		TOTAL FOR HEALTH MANAGEMENT	1	698,510	1	484,443	214,067-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		100 SUPPLIES + MATERIALS - GENERAL				106,615	106,615
SUBTOTAL FOR SUPPLYS&MATL						106,615	106,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,500	28,500
		315 OFFICE EQUIPMENT				19,040	19,040
SUBTOTAL FOR PROPTY&EQUIP						47,540	47,540
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	111,080	1	95,044	16,036-
		686 PROF SERV OTHER	1		1	50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			2	111,080	2	145,044	33,964
SUBTOTAL FOR BUDGET CODE 0304			2	111,080	2	299,199	188,119
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	329,481	2	299,199	30,282-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,959			7,959-
SUBTOTAL FOR SUPPLYS&MATL				7,959			7,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,982			24,982-
		315 OFFICE EQUIPMENT		69,277			69,277-
SUBTOTAL FOR PROPTY&EQUIP				94,259			94,259-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0008				1,322,229			1,322,229-
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	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606	
SUBTOTAL FOR CNTRCTL SVCS			7	3,684,670	8	2,715,109	969,561-
SUBTOTAL FOR BUDGET CODE 0405			7	5,250,294	8	4,206,409	1,043,885-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,750		197,750	20,000
SUBTOTAL FOR SUPPLYS&MATL				177,750		197,750	20,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		48,387		13,000	35,387-
SUBTOTAL FOR PROPTY&EQUIP				48,387		13,000	35,387-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		103,269		321,189	217,920
		413	RENTAL-DATA PROCESSING EQUIP				7,370	7,370
		414	RENTALS - LAND BLDGS & STRUCTS		9,325,219		9,544,779	219,560
		417	ADVERTISING		120,211		21,000	99,211-
	SUBTOTAL FOR OTHR SER&CHR				9,580,699		9,926,338	345,639
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	340,591	1	810,092	469,501
		622	TEMPORARY SERVICES	1	1,000	1	1,000	
		686	PROF SERV OTHER	2		2	50,211	50,211
	SUBTOTAL FOR CNTRCTL SVCS			4	341,591	4	861,303	519,712
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	10,190,877	4	11,040,841	849,964
TOTAL FOR MANAGEMENT BUDGET + PLANNING				11	16,769,500	12	16,806,334	1 36,834
TOTAL FOR ADMINISTRATION - OTPS				14	19,141,491	15	17,589,976	1 1,551,515-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	19,141,491	74,450	17,589,976	1,551,515-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,141,491		17,589,976	1,551,515-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,141,491		17,589,976	1,551,515-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,141,491		17,589,976	1,551,515-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,274	995,234,062	11,544	1,042,596,952	47,362,890
FINANCIAL PLAN SAVINGS		555,891		738,150	182,259
APPROPRIATION	11,274	995,789,953	11,544	1,043,335,102	47,545,149

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	986,606,850	1,035,177,184	48,570,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,790,491	6,754,570	35,921-
INTRA-CITY SALES	989,264		989,264-
TOTAL	995,789,953	1,043,335,102	47,545,149
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,988,561	148,054,495	31,358,048	174,501,229	26,446,734
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		146,707,495		173,154,229	26,446,734

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,513,676		170,752,024	29,238,348
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		767,900		143,220	624,680-
TOTAL		146,707,495		173,154,229	26,446,734
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,274	995,234,062	11,544	1,042,596,952	47,362,890
FINANCIAL PLAN SAVINGS		555,891		738,150	182,259
APPROPRIATION	11,274	995,789,953	11,544	1,043,335,102	47,545,149
OTPS					
TOTALS FOR OPERATING BUDGET		148,054,495		174,501,229	26,446,734
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		146,707,495		173,154,229	26,446,734
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,274	1,143,288,557	11,544	1,217,098,181	73,809,624
FINANCIAL PLAN SAVINGS		791,109-		608,850-	182,259
APPROPRIATION	11,274	1,142,497,448	11,544	1,216,489,331	73,991,883
FUNDING					
CITY		1,128,120,526		1,205,929,208	77,808,682
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		10,535,953		8,583,555	1,952,398-
INTRA-CITY SALES		1,757,164		143,220	1,613,944-
TOTAL FUNDING		1,142,497,448		1,216,489,331	73,991,883

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7	609,907	7	650,040			40,133
SUBTOTAL FOR F/T SALARIED			7	609,907	7	650,040			40,133
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			7	617,884	7	658,017			40,133
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,224	14	855,036			153,812
SUBTOTAL FOR F/T SALARIED			14	701,224	14	855,036			153,812
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	778,514	14	932,326			153,812
TOTAL FOR BOARD OF CORRECTION			21	1,396,398	21	1,590,343			193,945
TOTAL FOR PERSONAL SERVICES			21	1,396,398	21	1,590,343			193,945

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	21	1,414,860	21	1,614,529	199,669

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,414,860	1,614,529	199,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,414,860	1,614,529	199,669

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073	52615	62,160- 77,173	6	397,189
1110	CITY RESEARCH SCIENTIST D	073	21744	59,488-124,024	1	78,937
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 SPECIALIST (SOFT D	073	13632	79,462-120,754	1	100,284
	SUBTOTAL FOR OBJECT 001				17	1,114,416

POSITION SCHEDULE FOR U/A 001					17	1,114,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	262,216
TOTAL FOR U/A 001					21	1,376,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					900		900
			100 SUPPLIES + MATERIALS - GENERAL		24,357			8,808		15,549-
			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		24,463			10,408		14,055-
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		122,700			2,700		120,000-
			402 TELEPHONE & OTHER COMMUNICATNS		8,760			8,760		
			403 OFFICE SERVICES		380			395		15
			412 RENTALS OF MISC.EQUIP		3,101			2,000		1,101-
		856001	42C HEAT LIGHT & POWER		19,356			18,211		1,145-
			451 NON OVERNIGHT TRVL EXP-GENERAL					300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL					100		100
			499 OTHER EXPENSES - GENERAL		64,937			74,313		9,376
			SUBTOTAL FOR OTHR SER&CHR		236,521			124,066		112,455-
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	16,916	1		500		16,416-
			SUBTOTAL FOR CNTRCTL SVCS	2	17,014	4		2,050	2	14,964-
			SUBTOTAL FOR BUDGET CODE 0101	2	280,315	4		142,511	2	137,804-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			26,453				26,453-
TOTAL FOR BOARD OF CORRECTION		2	306,768	4	142,511	2	164,257-
TOTAL FOR OTHER THAN PERSONAL SERVICE		2	306,768	4	142,511	2	164,257-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,643	306,768	36,398	142,511	164,257-
FINANCIAL PLAN SAVINGS APPROPRIATION		306,768		142,511	164,257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		280,315		142,511	137,804-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		306,768		142,511	164,257-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	21	1,414,860	21	1,614,529	199,669

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,414,860	1,614,529	199,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,414,860 1,614,529 199,669

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,643	306,768	36,398	142,511	164,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		306,768		142,511	164,257-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	280,315	142,511	137,804-
OTHER CATEGORICAL	26,453		26,453-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 306,768 142,511 164,257-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	21	1,414,860	21	1,614,529	199,669
OTPS					
TOTALS FOR OPERATING BUDGET		306,768		142,511	164,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		306,768		142,511	164,257-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,703,166	21	1,732,854	29,688
FINANCIAL PLAN SAVINGS		18,462		24,186	5,724
APPROPRIATION	21	1,721,628	21	1,757,040	35,412
FUNDING					
CITY		1,695,175		1,757,040	61,865
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,721,628		1,757,040	35,412

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		3,029,354,493		3,158,111,139	128,756,646
		084 BOARD OF EDUCATION RETIRE. SYS		243,748,379		243,847,937	99,558
		SUBTOTAL FOR FRINGE BENES		3,273,302,872		3,402,159,076	128,856,204
		SUBTOTAL FOR BUDGET CODE 0400		3,273,302,872		3,402,159,076	128,856,204
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		120,963,240		118,761,115	2,202,125-
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		126,467,408		124,265,283	2,202,125-
		SUBTOTAL FOR BUDGET CODE 0401		126,467,408		124,265,283	2,202,125-
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,969,626		10,978,525	1,991,101-
		077 TEACH RET SYS PENS FND RES #2		28,499,697		29,850,243	1,350,546
		SUBTOTAL FOR FRINGE BENES		41,469,323		40,828,768	640,555-
		SUBTOTAL FOR BUDGET CODE 0420		41,469,323		40,828,768	640,555-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,847,150		1,934,683	87,533
		SUBTOTAL FOR FRINGE BENES		1,847,150		1,934,683	87,533
		SUBTOTAL FOR BUDGET CODE 0424		1,847,150		1,934,683	87,533
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,309,618,694		2,291,478,009	18,140,685-
		SUBTOTAL FOR FRINGE BENES		2,309,618,694		2,291,478,009	18,140,685-
		SUBTOTAL FOR BUDGET CODE 0560		2,309,618,694		2,291,478,009	18,140,685-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		988,783,932		1,012,101,763	23,317,831
	SUBTOTAL FOR FRINGE BENES		988,783,932		1,012,101,763	23,317,831
	SUBTOTAL FOR BUDGET CODE 0570		988,783,932		1,012,101,763	23,317,831
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,703,453,088		1,662,820,142	40,632,946-
	SUBTOTAL FOR FRINGE BENES		1,703,453,088		1,662,820,142	40,632,946-
	SUBTOTAL FOR BUDGET CODE 0980		1,703,453,088		1,662,820,142	40,632,946-
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL				374,430,432	374,430,432
	SUBTOTAL FOR FRINGE BENES				374,430,432	374,430,432
	SUBTOTAL FOR BUDGET CODE 9001				374,430,432	374,430,432
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,444,942,467		8,910,018,156	465,075,689
	TOTAL FOR CITY ACTUARIAL PENSIONS		8,444,942,467		8,910,018,156	465,075,689

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,444,942,467		8,910,018,156	465,075,689
FINANCIAL PLAN SAVINGS				308,682,319-	308,682,319-
APPROPRIATION		8,444,942,467		8,601,335,837	156,393,370

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,318,475,059		8,477,070,554	158,595,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		126,467,408		124,265,283	2,202,125-
TOTAL		8,444,942,467		8,601,335,837	156,393,370

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		2,403,145		2,452,588		49,443	
SUBTOTAL FOR FRINGE BENES				2,403,145		2,452,588		49,443	
SUBTOTAL FOR BUDGET CODE 0350				2,403,145		2,452,588		49,443	
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,333,402		11,129,476		1,796,074	
SUBTOTAL FOR FRINGE BENES				9,333,402		11,129,476		1,796,074	
SUBTOTAL FOR BUDGET CODE 0370				9,333,402		11,129,476		1,796,074	
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,819,391		9,053,839		1,234,448	
SUBTOTAL FOR FRINGE BENES				7,819,391		9,053,839		1,234,448	
SUBTOTAL FOR BUDGET CODE 0380				7,819,391		9,053,839		1,234,448	
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,280,265		10,092,712		1,812,447	
SUBTOTAL FOR FRINGE BENES				8,280,265		10,092,712		1,812,447	
SUBTOTAL FOR BUDGET CODE 0390				8,280,265		10,092,712		1,812,447	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		10,335,015		11,661,965	1,326,950
		SUBTOTAL FOR FRINGE BENES		10,335,015		11,661,965	1,326,950
		SUBTOTAL FOR BUDGET CODE 0690		10,335,015		11,661,965	1,326,950
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,294,361		7,816,502	1,522,141
		SUBTOTAL FOR FRINGE BENES		6,294,361		7,816,502	1,522,141
		SUBTOTAL FOR BUDGET CODE 0981		6,294,361		7,816,502	1,522,141
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		70,995,059		82,587,154	11,592,095
		TOTAL FOR NON-CITY PENSIONS		73,195,059		84,787,154	11,592,095

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		73,195,059		84,787,154	11,592,095
FINANCIAL PLAN SAVINGS APPROPRIATION		73,195,059		84,787,154	11,592,095

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,195,059	84,787,154	11,592,095
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,195,059	84,787,154	11,592,095

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		63,617,273		69,195,791	5,578,518
		SUBTOTAL FOR FRINGE BENES		63,617,273		69,195,791	5,578,518
		SUBTOTAL FOR BUDGET CODE 0985		63,617,273		69,195,791	5,578,518
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		63,667,273		69,245,791	5,578,518
		TOTAL FOR NON - ACTUARIAL PENSIONS		63,667,273		69,245,791	5,578,518

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,667,273		69,245,791	5,578,518
FINANCIAL PLAN SAVINGS APPROPRIATION		63,667,273		69,245,791	5,578,518

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,642,273		37,220,791	5,578,518
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		 69,245,791	 5,578,518

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,581,804,799		9,064,051,101	482,246,302
FINANCIAL PLAN SAVINGS				308,682,319-	308,682,319-
APPROPRIATION		8,581,804,799		8,755,368,782	173,563,983

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,423,312,391		8,599,078,499	175,766,108
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		124,265,283	2,202,125-
TOTAL		8,581,804,799		8,755,368,782	173,563,983
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,581,804,799		9,064,051,101	482,246,302
FINANCIAL PLAN SAVINGS				308,682,319-	308,682,319-
APPROPRIATION		8,581,804,799		8,755,368,782	173,563,983
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,581,804,799		9,064,051,101	482,246,302
FINANCIAL PLAN SAVINGS				308,682,319-	308,682,319-
APPROPRIATION		8,581,804,799		8,755,368,782	173,563,983
FUNDING					
CITY		8,423,312,391		8,599,078,499	175,766,108
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		124,265,283	2,202,125-
TOTAL FUNDING		8,581,804,799		8,755,368,782	173,563,983

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		840,901,438		1,241,434,112	400,532,674
		SUBTOTAL FOR ADD GRS PAY		840,901,438		1,241,434,112	400,532,674
		SUBTOTAL FOR BUDGET CODE 1001		840,901,438		1,241,434,112	400,532,674
		TOTAL FOR PERSONAL SERVICE		840,901,438		1,241,434,112	400,532,674
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		840,901,438		1,241,434,112	400,532,674

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		840,901,438		1,241,434,112	400,532,674
FINANCIAL PLAN SAVINGS APPROPRIATION		840,901,438		1,241,434,112	400,532,674

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	840,901,438	1,241,434,112	400,532,674
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	840,901,438	1,241,434,112	400,532,674

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		31,370,000		9,000,000	22,370,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,370,000		9,000,000	22,370,000-
		SUBTOTAL FOR BUDGET CODE E002		31,370,000		9,000,000	22,370,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		569,729,040		608,444,553	38,715,513
		SUBTOTAL FOR OTHR SER&CHR		569,729,040		608,444,553	38,715,513

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2013				569,729,040		608,444,553		38,715,513
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000,000		26,000,000		16,000,000
SUBTOTAL FOR OTHR SER&CHR				10,000,000		26,000,000		16,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,000,000	1	4,000,000		16,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000,000	1	4,000,000		16,000,000-
SUBTOTAL FOR BUDGET CODE 2023			1	30,000,000	1	30,000,000		
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		42,279,776		47,881,374		5,601,598
SUBTOTAL FOR FXD MIS CHGS				42,279,776		47,881,374		5,601,598
SUBTOTAL FOR BUDGET CODE 2024				42,279,776		47,881,374		5,601,598
BUDGET CODE: 2025 HPD WATER & SEWER								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424		
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424		
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424		
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000,000		500,000,000
SUBTOTAL FOR OTHR SER&CHR						500,000,000		500,000,000
SUBTOTAL FOR BUDGET CODE 2028						500,000,000		500,000,000
TOTAL FOR			1	676,349,240	1	1,200,216,351		523,867,111

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE

BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,626,176		3,392,276	233,900-
		678 PAYMENTS TO DELEGATE AGENCIES	51	53,138,667	51	54,070,486	931,819
		SUBTOTAL FOR CNTRCTL SVCS	51	56,764,843	51	57,462,762	697,919
		SUBTOTAL FOR BUDGET CODE 0501	51	56,764,843	51	57,462,762	697,919
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	12,532,650			4- 12,532,650-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,532,650			4- 12,532,650-
		SUBTOTAL FOR BUDGET CODE 0502	4	12,532,650			4- 12,532,650-
		TOTAL FOR PERSONAL SERVICE	55	69,297,493	51	57,462,762	4- 11,834,731-
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		72,092,122		71,319,564	772,558-
		465 OBLIGATORY COUNTY EXPENSES		36,762,000		39,362,000	2,600,000
		494 PMNTS STUDNTS COM COLL OUT CTY		30,765,000		23,965,000	6,800,000-
		499 OTHER EXPENSES - GENERAL		9,260,536		15,345,670	6,085,134
		SUBTOTAL FOR OTHR SER&CHR		165,624,658		149,992,234	15,632,424-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	13,969,754	4	13,169,754	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	5,000,000	3,000,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	26,050,864	14	20,750,864	5,300,000-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			14	200,695,522	14	179,763,098	20,932,424-
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	750,996,111	14	760,099,388	9,103,277
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
60		CNTRCTL SVCS		686 PROF SERV OTHER		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	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
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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		50,698,042		12,804,470	37,893,572-
		SUBTOTAL FOR FXD MIS CHGS		50,698,042		12,804,470	37,893,572-
		SUBTOTAL FOR BUDGET CODE 2006		50,698,042		12,804,470	37,893,572-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		50,698,042		12,804,470	37,893,572-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,743,000			30,743,000-
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		30,843,000		100,000	30,743,000-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		695,244,219		709,889,219	14,645,000
		736 PAYMENTS FOR WATER SEWER USAGE		108,313,912		109,759,240	1,445,328
		782 UNALLOCATED CONTINGENCY RESER		234,502,000		1,000,000,000	765,498,000
		SUBTOTAL FOR FXD MIS CHGS		1,038,060,131		1,819,648,459	781,588,328
		SUBTOTAL FOR BUDGET CODE 2007		1,068,903,131		1,819,748,459	750,845,328
		TOTAL FOR SPECIAL RESERVES		1,068,903,131		1,819,748,459	750,845,328
		TOTAL FOR OTHER THAN PERSONAL SERVICES	70	2,943,270,834	66	4,185,478,455	4- 1,242,207,621

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,745,000	2,943,270,834		4,185,478,455	1,242,207,621
FINANCIAL PLAN SAVINGS APPROPRIATION		2,943,270,834		4,185,478,455	1,242,207,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,130,374,208		3,330,558,728	1,200,184,520
OTHER CATEGORICAL		140,250,000		140,250,000	
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		633,686,202		673,789,303	40,103,101
FEDERAL - C.D.		2,970,424		4,890,424	1,920,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,943,270,834		4,185,478,455	1,242,207,621

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		1,851,684,726		1,969,413,867		117,729,141	
		065 SOCIAL SECURITY CONTRIBUTIONS		941,256,289		1,010,398,805		69,142,516	
		066 UNEMPLOYMENT INSURANCE		27,353,564		23,153,564		4,200,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		325,534,727		332,703,698		7,168,971	
		085 AWARDS/EXPENSES-WORKMENS COMP		199,796,474		232,696,474		32,900,000	
		086 WORKMAN'S COMPENSATION OTHER		45,900,000		45,300,000		600,000-	
		SUBTOTAL FOR FRINGE BENES		3,391,525,780		3,613,666,408		222,140,628	
		SUBTOTAL FOR BUDGET CODE 3004		3,391,525,780		3,613,666,408		222,140,628	
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		228,381,763		234,564,267		6,182,504	
		SUBTOTAL FOR FRINGE BENES		1,568,607,938		1,677,153,538		108,545,600	
		SUBTOTAL FOR BUDGET CODE 3006		1,568,607,938		1,677,153,538		108,545,600	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FRINGE BENEFITS			5,045,392,154		5,381,120,348	335,728,194
TOTAL FOR FRINGE BENEFITS			5,046,950,204		5,382,395,348	335,445,144

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,046,950,204		5,382,395,348	335,445,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,046,950,204		5,382,395,348	335,445,144

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,487,686,095		4,819,760,162	332,074,067
OTHER CATEGORICAL		161,905,144		168,544,918	6,639,774
CAPITAL FUNDS - I.F.A.		75,441,044		72,770,044	2,671,000-
STATE		75,305,098		75,167,761	137,337-
FEDERAL - C.D.		32,058,050		31,775,000	283,050-
FEDERAL - OTHER		129,296,337		124,077,061	5,219,276-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL		5,046,950,204		5,382,395,348	335,445,144

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		62,497,096		53,053,670	9,443,426-
		SUBTOTAL FOR OTHR SER&CHR		62,497,096		53,053,670	9,443,426-
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	168,345,876	1	158,774,698	9,571,178-
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	178,032,876	1	168,921,598	9,111,278-
		TOTAL FOR INDIGENT DEFENSE SERVICES	9	261,273,871	9	250,566,780	10,707,091-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		261,273,871		250,566,780	10,707,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,273,871		250,566,780	10,707,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		220,833,012		210,349,486	10,483,526-
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		261,273,871		250,566,780	10,707,091-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,887,851,642		6,623,829,460	735,977,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,887,851,642		6,623,829,460	735,977,818

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,328,587,533		6,061,194,274	732,606,741
OTHER CATEGORICAL		161,905,144		168,544,918	6,639,774
CAPITAL FUNDS - I.F.A.		75,441,044		72,770,044	2,671,000-
STATE		75,305,098		75,167,761	137,337-
FEDERAL - C.D.		32,058,050		31,775,000	283,050-
FEDERAL - OTHER		129,296,337		124,077,061	5,219,276-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL		5,887,851,642		6,623,829,460	735,977,818
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,745,000	3,204,544,705		4,436,045,235	1,231,500,530
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,204,544,705		4,436,045,235	1,231,500,530

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,351,207,220	3,540,908,214	1,189,700,994
OTHER CATEGORICAL	140,250,000	140,250,000	
CAPITAL FUNDS - I.F.A.	35,990,000	35,990,000	
STATE	674,127,061	714,006,597	39,879,536
FEDERAL - C.D.	2,970,424	4,890,424	1,920,000
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,204,544,705	4,436,045,235	1,231,500,530
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,887,851,642		6,623,829,460	735,977,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,887,851,642		6,623,829,460	735,977,818
OTPS					
TOTALS FOR OPERATING BUDGET		3,204,544,705		4,436,045,235	1,231,500,530
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,204,544,705		4,436,045,235	1,231,500,530
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,092,396,347		11,059,874,695	1,967,478,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,092,396,347		11,059,874,695	1,967,478,348
FUNDING					
CITY		7,679,794,753		9,602,102,488	1,922,307,735
OTHER CATEGORICAL		302,155,144		308,794,918	6,639,774
CAPITAL FUNDS - I.F.A.		111,431,044		108,760,044	2,671,000-
STATE		749,432,159		789,174,358	39,742,199
FEDERAL - C.D.		35,028,474		36,665,424	1,636,950
FEDERAL - OTHER		129,296,337		124,077,061	5,219,276-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL FUNDING		9,092,396,347		11,059,874,695	1,967,478,348

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,698,935		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	61,963,527	1	71,619,555	9,656,028
		SUBTOTAL FOR CNTRCTL SVCS	1	61,963,527	1	71,619,555	9,656,028
		SUBTOTAL FOR BUDGET CODE 0990	1	61,963,527	1	71,619,555	9,656,028
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	43,357,329	1	67,944,318	24,586,989
		SUBTOTAL FOR CNTRCTL SVCS	1	43,357,329	1	67,944,318	24,586,989
		SUBTOTAL FOR BUDGET CODE 1000	1	43,357,329	1	67,944,318	24,586,989
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,198,626,031		1,267,043,131	68,417,100
		SUBTOTAL FOR DEBT SERVICE		1,198,626,031		1,267,043,131	68,417,100
		SUBTOTAL FOR BUDGET CODE 1001		1,198,626,031		1,267,043,131	68,417,100
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,303,946,887	2	1,406,607,004	102,660,117
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		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	3,291,461,838	2	2,831,304,830	460,157,008-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,291,461,838		2,831,304,830	460,157,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,291,461,838		2,831,304,830	460,157,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,166,764,701		2,666,560,855	500,203,846-
OTHER CATEGORICAL		40,498,202		80,545,040	40,046,838
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		3,291,461,838		2,831,304,830	460,157,008-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT							
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT							
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT				74,623,611	74,623,611
		SUBTOTAL FOR DEBT SERVICE				74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001				74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT				74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				74,623,611	74,623,611

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			28,046,518				28,046,518-
		SUBTOTAL FOR DEBT SERVICE			28,046,518				28,046,518-
		SUBTOTAL FOR BUDGET CODE 9000			28,046,518				28,046,518-
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			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			76,609,607			51,358,269	25,251,338-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000	
		SUBTOTAL FOR DEBT SERVICE			1,254,000			1,254,000	
		SUBTOTAL FOR BUDGET CODE 0400			1,254,000			1,254,000	
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312	
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312	
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312	
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205	
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205	
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1		16,421,857	16,421,856
		SUBTOTAL FOR DEBT SERVICE		1		16,421,857	16,421,856
		SUBTOTAL FOR BUDGET CODE 0406		1		16,421,857	16,421,856
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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				147,443,190		169,677,942	22,234,752
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				224,052,797		221,036,211	3,016,586-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		224,052,797		221,036,211	3,016,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		224,052,797		221,036,211	3,016,586-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,391,797		207,706,211	2,685,586-
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		224,052,797		221,036,211	3,016,586-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,578,290,283			1,578,290,283-
	SUBTOTAL FOR DEBT SERVICE		1,578,290,283			1,578,290,283-
	SUBTOTAL FOR BUDGET CODE 6001		1,578,290,283			1,578,290,283-
	TOTAL FOR		1,578,290,283			1,578,290,283-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		1,578,290,283			1,578,290,283-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,578,290,283			1,578,290,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,578,290,283			1,578,290,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,578,290,283			1,578,290,283-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,578,290,283			1,578,290,283-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		492,667,006		258,327,759	234,339,247-
		SUBTOTAL FOR DEBT SERVICE		492,667,006		258,327,759	234,339,247-
		SUBTOTAL FOR BUDGET CODE 1006		492,667,006		258,327,759	234,339,247-
		TOTAL FOR INTEREST ON FUNDED DEBT		492,667,006		258,327,759	234,339,247-
		TOTAL FOR NYC Transitional Finance Autho		605,365,389		370,750,158	234,615,231-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		605,365,389		370,750,158	234,615,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		605,365,389		370,750,158	234,615,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		488,817,286		254,478,039	234,339,247-
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		605,365,389		370,750,158	234,615,231-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,699,170,307		3,497,714,810	2,201,455,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,699,170,307		3,497,714,810	2,201,455,497-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,444,264,067		3,203,368,716	2,240,895,351-
OTHER CATEGORICAL		44,108,202		84,150,040	40,041,838
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		5,699,170,307		3,497,714,810	2,201,455,497-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,699,170,307		3,497,714,810	2,201,455,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,699,170,307		3,497,714,810	2,201,455,497-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,699,170,307		3,497,714,810	2,201,455,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,699,170,307		3,497,714,810	2,201,455,497-
FUNDING					
CITY		5,444,264,067		3,203,368,716	2,240,895,351-
OTHER CATEGORICAL		44,108,202		84,150,040	40,041,838
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		5,699,170,307		3,497,714,810	2,201,455,497-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	3,327,635	43	3,392,050	1 64,415
		SUBTOTAL FOR F/T SALARIED	42	3,327,635	43	3,392,050	1 64,415
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	3,634,057	43	3,697,529	1 63,472
		TOTAL FOR PUBLIC ADVOCATE	42	3,634,057	43	3,697,529	1 63,472
		TOTAL FOR PERSONAL SERVICES	46	3,823,420	47	3,886,892	1 63,472

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	3,823,420	47	3,886,892	63,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,947,028	40	3,010,500	63,472

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,947,028	3,010,500	63,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,947,028	3,010,500	63,472

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1121	ASSISTANT TO THE PUBLIC A D 101	94496		3,000- 77,500	1	20,000
1131	ASSISTANT TO THE PUBLIC A D 101	94496		3,000- 77,500	43	2,798,000
	SUBTOTAL FOR OBJECT 001				44	2,818,000

	POSITION SCHEDULE FOR U/A 001				44	2,818,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-256,182
	TOTAL FOR U/A 001				40	2,561,818

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		40,854		31,854	9,000-
		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		51,871		78,971	27,100
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		35		1,135	1,100
		SUBTOTAL FOR PROPTY&EQUIP		12,535		20,635	8,100
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		35,671		8,671	27,000-
		417 ADVERTISING		2,964		2,964	
	856001	42C HEAT LIGHT & POWER		41,292		38,851	2,441-
		427 DATA PROCESSING SERVICES		80		1,780	1,700
		431 LEASING OF MISC EQUIP		10,800		21,500	10,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,500	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		7,800		1,000	6,800-
		499 OTHER EXPENSES - GENERAL		128,000		128,000	
		SUBTOTAL FOR OTHR SER&CHR		292,429		268,388	24,041-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	49,000			1-
		615 PRINTING CONTRACTS	1	11,300	1	25,800	14,500
		686 PROF SERV OTHER	1	57,800	1	28,700	29,100-
		SUBTOTAL FOR CNTRCTL SVCS	3	118,100	2	54,500	1-
		SUBTOTAL FOR BUDGET CODE 0101	3	474,935	2	422,494	1-
		TOTAL FOR PUBLIC ADVOCATE	3	474,935	2	422,494	1-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	474,935	2	422,494	1- 52,441-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,894	474,935	80,753	422,494	52,441-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		316,719		264,278	52,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,719		264,278	52,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		316,719		264,278	52,441-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	3,823,420	47	3,886,892	63,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,947,028	40	3,010,500	63,472

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,947,028	3,010,500	63,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,947,028 3,010,500 63,472

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,894	474,935	80,753	422,494	52,441-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		316,719		264,278	52,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,719		264,278	52,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		316,719		264,278	52,441-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	3,823,420	47	3,886,892	63,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	39	2,947,028	40	3,010,500	63,472
OTPS					
TOTALS FOR OPERATING BUDGET		474,935		422,494	52,441-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		316,719		264,278	52,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	4,298,355	47	4,309,386	11,031
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	39	3,263,747	40	3,274,778	11,031
FUNDING					
CITY		3,263,747		3,274,778	11,031
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,263,747		3,274,778	11,031

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500	
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,755,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,555,500		12,679,691	2,875,809-
		SUBTOTAL FOR OTH SALARIED		15,555,500		12,679,691	2,875,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000		472,000	
		SUBTOTAL FOR ADD GRS PAY		472,000		472,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		800,856			800,856-
		053 AMOUNT TO BE SCHEDULED-PS				3,204,309	3,204,309
		SUBTOTAL FOR AMT TO SCHED		800,856		3,204,309	2,403,453
		SUBTOTAL FOR BUDGET CODE 0101	51	22,583,856	51	22,111,500	472,356-
		TOTAL FOR COUNCIL MEMBERS	51	22,583,856	51	22,111,500	472,356-
		TOTAL FOR COUNCIL MEMBERS	51	22,583,856	51	22,111,500	472,356-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	22,583,856	51	22,111,500	472,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	22,583,856	51	22,111,500	472,356-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,583,856	22,111,500	472,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,583,856	22,111,500	472,356-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					EXECUTIVE BUDGET FY16	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	112,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500
	SUBTOTAL FOR OBJECT 001				51	5,737,500

	POSITION SCHEDULE FOR U/A 001				51	5,737,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				51	5,737,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,102,015	18	1,294,382	192,367
SUBTOTAL FOR F/T SALARIED			18	1,102,015	18	1,294,382	192,367
SUBTOTAL FOR BUDGET CODE 7102			18	1,102,015	18	1,294,382	192,367
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	695,190	695,190
SUBTOTAL FOR F/T SALARIED					9	695,190	695,190
SUBTOTAL FOR BUDGET CODE 8102					9	695,190	695,190
TOTAL FOR			18	1,102,015	27	1,989,572	887,557
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	826,575	7	463,920	362,655-
SUBTOTAL FOR F/T SALARIED			15	826,575	7	463,920	362,655-
SUBTOTAL FOR BUDGET CODE 0102			15	826,575	7	463,920	362,655-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,335,728	40	3,085,001	749,273
SUBTOTAL FOR F/T SALARIED			31	2,335,728	40	3,085,001	749,273
03 UNSALARIED		031 UNSALARIED				35,000	35,000
SUBTOTAL FOR UNSALARIED						35,000	35,000
SUBTOTAL FOR BUDGET CODE 1102			31	2,335,728	40	3,120,001	784,273
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,105,290	14	1,120,319	15,029
			1285				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,105,290	14	1,120,319	1	15,029
SUBTOTAL FOR BUDGET CODE 2102			13	1,105,290	14	1,120,319	1	15,029
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,172,518	14	1,408,510		235,992
SUBTOTAL FOR F/T SALARIED			14	1,172,518	14	1,408,510		235,992
SUBTOTAL FOR BUDGET CODE 3102			14	1,172,518	14	1,408,510		235,992
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,617,377	25	2,008,570	3	391,193
SUBTOTAL FOR F/T SALARIED			22	1,617,377	25	2,008,570	3	391,193
SUBTOTAL FOR BUDGET CODE 4102			22	1,617,377	25	2,008,570	3	391,193
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,843,115	29	1,876,703		33,588
SUBTOTAL FOR F/T SALARIED			29	1,843,115	29	1,876,703		33,588
SUBTOTAL FOR BUDGET CODE 5102			29	1,843,115	29	1,876,703		33,588
TOTAL FOR COMMITTEE STAFFING			124	8,900,603	129	9,998,023	5	1,097,420
TOTAL FOR COMMITTEE STAFFING			142	10,002,618	156	11,987,595	14	1,984,977

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	10,002,618	156	11,987,595	1,984,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	10,002,618	156	11,987,595	1,984,977

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,002,618	11,987,595	1,984,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,002,618	11,987,595	1,984,977

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	51,757-222,342	1	165,000
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	51,757-222,342	4	546,406
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	51,757-222,342	5	399,010
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	51,757-222,342	7	452,027
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	9	498,088
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	51,757-222,342	4	415,856
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	1	61,045
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	2	89,111
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	2	132,259
1154	LEGISLATIVE COORDINATOR	D 102	94055	51,757-222,342	2	120,000
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	51,757-222,342	3	171,416
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	51,757-222,342	1	115,000
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	51,757-222,342	24	1,347,291
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	51,757-222,342	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	51,757-222,342	1	190,000
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	51,757-222,342	1	150,000
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	51,757-222,342	39	3,259,449
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	51,757-222,342	2	315,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	59,130
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	51,757-222,342	2	368,256
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	51,757-222,342	5	547,682
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	51,757-222,342	4	337,691
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	51,757-222,342	1	150,000
SUBTOTAL FOR OBJECT 001					125	10,119,717

POSITION SCHEDULE FOR U/A 002					125	10,119,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	2,509,690
TOTAL FOR U/A 002					156	12,629,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	347,089	5	347,089
SUBTOTAL FOR F/T SALARIED					5	347,089	5	347,089
SUBTOTAL FOR BUDGET CODE 9305					5	347,089	5	347,089
TOTAL FOR					5	347,089	5	347,089
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,037,625	42	2,911,795	5-	125,830-
SUBTOTAL FOR F/T SALARIED			47	3,037,625	42	2,911,795	5-	125,830-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		25,000		75,000-
SUBTOTAL FOR OTH SALARIED				100,000		25,000		75,000-
03 UNSALARIED		031 UNSALARIED		600,000		125,000		475,000-
SUBTOTAL FOR UNSALARIED				600,000		125,000		475,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,227				60,227-
SUBTOTAL FOR AMT TO SCHED				60,227				60,227-
SUBTOTAL FOR BUDGET CODE 0105			47	3,797,852	42	3,061,795	5-	736,057-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,326			10-	554,326-
SUBTOTAL FOR F/T SALARIED			10	554,326			10-	554,326-
SUBTOTAL FOR BUDGET CODE 1005			10	554,326			10-	554,326-
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	844,003	13	929,317		85,314
SUBTOTAL FOR F/T SALARIED			13	844,003	13	929,317		85,314

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,292			2,292-
		SUBTOTAL FOR AMT TO SCHED		2,292			2,292-
		SUBTOTAL FOR BUDGET CODE 2105	13	846,295	13	929,317	83,022
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,954	6	408,054	1 82,100
		SUBTOTAL FOR F/T SALARIED	5	325,954	6	408,054	1 82,100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,422			2,422-
		SUBTOTAL FOR AMT TO SCHED		2,422			2,422-
		SUBTOTAL FOR BUDGET CODE 3105	5	328,376	6	408,054	1 79,678
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,653	8	377,423	1- 8,770
		SUBTOTAL FOR F/T SALARIED	9	368,653	8	377,423	1- 8,770
		SUBTOTAL FOR BUDGET CODE 4105	9	368,653	8	377,423	1- 8,770
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,088,748	15	1,761,761	1- 326,987-
		SUBTOTAL FOR F/T SALARIED	16	2,088,748	15	1,761,761	1- 326,987-
03 UNSALARIED		031 UNSALARIED				120,000	120,000
		SUBTOTAL FOR UNSALARIED				120,000	120,000
		SUBTOTAL FOR BUDGET CODE 5105	16	2,088,748	15	1,881,761	1- 206,987-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,938	3	252,827	1- 73,111-
		SUBTOTAL FOR F/T SALARIED	4	325,938	3	252,827	1- 73,111-
		SUBTOTAL FOR BUDGET CODE 6105	4	325,938	3	252,827	1- 73,111-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,620	11	727,507	2	79,887
		SUBTOTAL FOR F/T SALARIED	9	647,620	11	727,507	2	79,887
		SUBTOTAL FOR BUDGET CODE 7105	9	647,620	11	727,507	2	79,887
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,570,880	33	2,265,794	6	694,914
		SUBTOTAL FOR F/T SALARIED	27	1,570,880	33	2,265,794	6	694,914
03 UNSALARIED		031 UNSALARIED				130,000		130,000
		SUBTOTAL FOR UNSALARIED				130,000		130,000
		SUBTOTAL FOR BUDGET CODE 8105	27	1,570,880	33	2,395,794	6	824,914
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	470,493			6-	470,493-
		SUBTOTAL FOR F/T SALARIED	6	470,493			6-	470,493-
		SUBTOTAL FOR BUDGET CODE 9105	6	470,493			6-	470,493-
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	879,329	5	444,087	6-	435,242-
		SUBTOTAL FOR F/T SALARIED	11	879,329	5	444,087	6-	435,242-
		SUBTOTAL FOR BUDGET CODE 9205	11	879,329	5	444,087	6-	435,242-
		TOTAL FOR COUNCIL SERVICES DIVISION	157	11,878,510	136	10,478,565	21-	1,399,945-
		TOTAL FOR COUNCIL SERVICES DIVISION	157	11,878,510	141	10,825,654	16-	1,052,856-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	11,878,510	141	10,825,654	1,052,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	157	11,878,510	141	10,825,654	1,052,856-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,878,510	10,825,654	1,052,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,878,510	10,825,654	1,052,856-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				EXECUTIVE BUDGET 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	51,757-222,342	1	104,576
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	51,757-222,342	1	180,657
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	269,783
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	110,448
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	48	2,733,729
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	51,757-222,342	6	537,380
1151	ASSISTANT DIRECTOR OF	D 102	94045	51,757-222,342	5	618,775
1154	LEGISLATIVE COORDINATOR	D 102	94055	51,757-222,342	1	84,307
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	51,757-222,342	7	360,633
1158	LEGISLATIVE ADMINISTRATIV	D 102	94387	51,757-222,342	1	82,165
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	51,757-222,342	2	116,859
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	51,757-222,342	2	140,000
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	68,925
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	51,757-222,342	1	119,514
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	382,264
1240	SERGEANT AT ARMS	D 102	30175	113,147-113,147	1	90,000
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	6	248,026
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	51,757-222,342	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	51,757-222,342	7	1,064,093
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	56,454
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	83,469
1270	COUNSEL TO MINORITY LEADER	D 102	30171	51,757-222,342	1	68,000
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	51,757-222,342	1	150,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	473,080
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	51,757-222,342	4	413,112
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	51,757-222,342	1	90,623
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	51,757-222,342	9	1,093,791
1946	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	2	77,000
SUBTOTAL FOR OBJECT 001					134	10,016,641

POSITION SCHEDULE FOR U/A 005				134	10,016,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	523,257
TOTAL FOR U/A 005				141	10,539,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		862,814		957,814	95,000
		117 POSTAGE		705,000		800,000	95,000
		SUBTOTAL FOR SUPPLYS&MATL		1,567,814		1,757,814	190,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300,000		1,400,000	100,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,290,000		2,300,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		3,590,000		3,700,000	110,000
		SUBTOTAL FOR BUDGET CODE 1001		5,157,814		5,457,814	300,000
		TOTAL FOR OTPS COUNCIL MEMBERS		5,157,814		5,457,814	300,000
		TOTAL FOR OTPS COUNCIL MEMBERS		5,157,814		5,457,814	300,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,157,814		5,457,814	300,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,157,814		5,457,814	300,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,157,814		5,457,814	300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,157,814		5,457,814	300,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	10F MOTOR VEHICLE FUEL		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		95,000		90,000		5,000-
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		117	POSTAGE		15,400		20,400		5,000
		199	DATA PROCESSING SUPPLIES		218,000		242,000		24,000
		SUBTOTAL FOR SUPPLY&MATL			395,400		419,400		24,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,100		27,100		24,000-
		302	TELECOMMUNICATIONS EQUIPMENT		56,500		56,000		500-
		305	MOTOR VEHICLES		65,600				65,600-
		314	OFFICE FURITURE		71,000		50,000		21,000-
		315	OFFICE EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		39,000		89,000		50,000
		337	BOOKS-OTHER		211,406		196,406		15,000-
		338	LIBRARY BOOKS		26,000		26,000		
		SUBTOTAL FOR PROPTY&EQUIP			535,606		459,506		76,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,000		25,000		18,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		1,000		9,000-
		400	CONTRACTUAL SERVICES-GENERAL		81,000		80,000		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		82,000		82,000		
		403	OFFICE SERVICES		31,000		31,000		
		412	RENTALS OF MISC.EQUIP		120,000		120,000		
		414	RENTALS - LAND BLDGS & STRUCTS		6,281,392		6,558,160		276,768
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			7,083,392		7,332,160		248,768
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	163,500	3	100,000		63,500-
		602	TELECOMMUNICATIONS MAINT	1	80,000	1	80,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	250,000			200,000
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	30,000			
		615 PRINTING CONTRACTS	6	150,000	6	100,000			50,000-
		622 TEMPORARY SERVICES	1	90,000	1	90,000			
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	14,000			
		660 ECONOMIC DEVELOPMENT	21	117,500	21	117,500			
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000			
		681 PROF SERV ACCTING & AUDITING	3	5,000				3-	5,000-
		682 PROF SERV LEGAL SERVICES	1	395,000	1	500,000			105,000
		684 PROF SERV COMPUTER SERVICES	2	298,500	2	523,500			225,000
		686 PROF SERV OTHER	6	64,000	6	564,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS	82	1,516,500	79	2,428,000		3-	911,500
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	79	10,641,066		3-	1,108,168
		TOTAL FOR OTPS CENTRAL STAFF	82	9,532,898	79	10,641,066		3-	1,108,168
		TOTAL FOR OTPS CENTRAL STAFF	82	9,532,898	79	10,641,066		3-	1,108,168

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	9,532,898	478,000	10,641,066	1,108,168
FINANCIAL PLAN SAVINGS APPROPRIATION		9,532,898		10,641,066	1,108,168

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,532,898		10,641,066	1,108,168
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,532,898		10,641,066	1,108,168

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY15-05/01/15

EXECUTIVE BUDGET FY16

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6160			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6170					1	1
		TOTAL FOR					1	1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL					1	1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS				1		1
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6200				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6500						1	1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1	1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1	1	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6670				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1			

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6710					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8020				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1			1

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40		OTHR SER&CHR				1			1
									1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8400				1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1			1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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								
						1				1
						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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR				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

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40		OTHR SER&CHR				1			1
									1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8540				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8550			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
									INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS												
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS												
40 OTHR SER&CHR											1	
499 OTHER EXPENSES - GENERAL											1	
SUBTOTAL FOR OTHR SER&CHR											1	
SUBTOTAL FOR BUDGET CODE 8560											1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE											1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE											1	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR 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			1				1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8730		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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
						1					1
						1					1
						1					1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	44,465,021	348	44,924,787	459,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	44,465,021	348	44,924,787	459,766

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,465,021	44,924,787	459,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,465,021	44,924,787	459,766
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	14,690,749	478,000	16,098,918	1,408,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,690,749		16,098,918	1,408,169

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,690,749		16,098,918	1,408,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,690,749		16,098,918	1,408,169
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	350	44,465,021	348	44,924,787	459,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	44,465,021	348	44,924,787	459,766
OTPS					
TOTALS FOR OPERATING BUDGET		14,690,749		16,098,918	1,408,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,690,749		16,098,918	1,408,169
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	350	59,155,770	348	61,023,705	1,867,935
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	59,155,770	348	61,023,705	1,867,935
FUNDING					
CITY		59,155,770		61,023,705	1,867,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,155,770		61,023,705	1,867,935

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	4,051,732	72	4,143,777	92,045
		095 PAYROLL REFUND		1,000			1,000-
		SUBTOTAL FOR F/T SALARIED	72	4,052,732	72	4,143,777	91,045
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	4,209,222	72	4,297,940	88,718
		TOTAL FOR EMMANUEL MICHALOS	72	4,209,222	72	4,297,940	88,718
		TOTAL FOR PERSONAL SERVICES	72	4,209,222	72	4,297,940	88,718

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,209,222	72	4,297,940	88,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	4,209,222	72	4,297,940	88,718

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,209,222	4,297,940	88,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,209,222	4,297,940	88,718

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	51,757-222,342	1	209,891
1110	DEPUTY CITY CLERK	D 103	12930	51,757-222,342	5	582,840
1111	DEPUTY CITY CLERK	D 103	12930	51,757-222,342	1	105,931
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-222,342	1	158,546
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 55,390	25	1,049,074
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	50,058- 64,247	1	36,899
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	44,351
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	78,621
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	73,203
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	PUBLIC RECORDS OFFICER	D 103	60216	44,709- 55,858	4	187,542
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	7	279,512
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 74,605	3	305,532
SUBTOTAL FOR OBJECT 001					61	3,670,152

POSITION SCHEDULE FOR U/A 001					61	3,670,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	661,831
TOTAL FOR U/A 001					72	4,331,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		21,494		17,494		4,000-
		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		107,324		17,646
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		88,691		14,267		74,424-
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		10,000		12,000		2,000
			337 BOOKS-OTHER		8,000		8,500		500
			SUBTOTAL FOR PROPTY&EQUIP		115,691		42,767		72,924-
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		63,133		3,967-
		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		632,652		6,954-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	719,420	1	148,912		570,508-
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	30,292		15,292
			613 DATA PROCESSING EQUIPMENT	1	1,526	1	11,526		10,000
			618 COSTS ASSOC WITH FINANCING	1	84,737	1	84,737		
			624 CLEANING SERVICES	1	300			1-	300-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	7,168		6,387
		SUBTOTAL FOR CNTRCTL SVCS	9	832,757	7	298,428	2-	534,329-
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	1,679,232	7	1,082,671	2-	596,561-
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	1,744,438	7	1,082,671	2-	661,767-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,744,438	7	1,082,671	2-	661,767-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	627,156	1,744,438	623,189	1,082,671	661,767-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,744,438		1,082,671	661,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,679,232		1,082,671	596,561-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,744,438		1,082,671	661,767-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,209,222	72	4,297,940	88,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	4,209,222	72	4,297,940	88,718

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,209,222	4,297,940	88,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,209,222 4,297,940 88,718

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	627,156	1,744,438	623,189	1,082,671	661,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,744,438		1,082,671	661,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,679,232		1,082,671	596,561-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,744,438		1,082,671	661,767-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,209,222	72	4,297,940	88,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	4,209,222	72	4,297,940	88,718
OTPS					
TOTALS FOR OPERATING BUDGET		1,744,438		1,082,671	661,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,744,438		1,082,671	661,767-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,953,660	72	5,380,611	573,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	5,953,660	72	5,380,611	573,049-
FUNDING					
CITY		5,888,454		5,380,611	507,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,953,660		5,380,611	573,049-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	602,736	9	846,436	243,700
SUBTOTAL FOR F/T SALARIED			9	602,736	9	846,436	243,700
03 UNSALARIED		031 UNSALARIED				5,403	5,403
SUBTOTAL FOR UNSALARIED						5,403	5,403
04 ADD GRS PAY		X47 PY OVERTIME		32,834			32,834-
		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		1,574		2,690	1,116
		049 BACKPAY - PRIOR YEARS		16,775			16,775-
		055 SALARY ADJUSTMENTS LABOR RSRVE		195,807			195,807-
SUBTOTAL FOR ADD GRS PAY				249,120		2,690	246,430-
SUBTOTAL FOR BUDGET CODE 0101			9	851,856	9	854,529	2,673
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,461	1	159,361	18,900
SUBTOTAL FOR F/T SALARIED			1	140,461	1	159,361	18,900
03 UNSALARIED		031 UNSALARIED		18,900			18,900-
SUBTOTAL FOR UNSALARIED				18,900			18,900-
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	519,322	5	615,845	96,523
SUBTOTAL FOR F/T SALARIED			5	519,322	5	615,845	96,523
03 UNSALARIED		031 UNSALARIED		76,137			76,137-
SUBTOTAL FOR UNSALARIED				76,137			76,137-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,788			13,788-
SUBTOTAL FOR ADD GRS PAY				13,788			13,788-
SUBTOTAL FOR BUDGET CODE 0121			5	609,247	5	615,845	6,598

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	711,216	10	761,223	50,007
		SUBTOTAL FOR F/T SALARIED	10	711,216	10	761,223	50,007
03 UNSALARIED		031 UNSALARIED		46,082			46,082-
		SUBTOTAL FOR UNSALARIED		46,082			46,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		522			522-
		042 LONGEVITY DIFFERENTIAL		4,489		3,700	789-
		045 HOLIDAY PAY		1,614			1,614-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		7,625		3,700	3,925-
		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	493,720	11	569,429	75,709
		SUBTOTAL FOR F/T SALARIED	11	493,720	11	569,429	75,709
03 UNSALARIED		031 UNSALARIED		29,875			29,875-
		SUBTOTAL FOR UNSALARIED		29,875			29,875-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260			4,260-
		042 LONGEVITY DIFFERENTIAL		13,120			13,120-
		043 SHIFT DIFFERENTIAL		1,136			1,136-
		045 HOLIDAY PAY		1,239			1,239-
		047 OVERTIME		20,000			20,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		40,805			40,805-
		SUBTOTAL FOR BUDGET CODE 0531	11	564,400	11	569,429	5,029

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,139,662	18	1,145,313	5,651
SUBTOTAL FOR F/T SALARIED			18	1,139,662	18	1,145,313	5,651
03 UNSALARIED		031 UNSALARIED				38,161	38,161
SUBTOTAL FOR UNSALARIED						38,161	38,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,329		5,550	10,779-
		042 LONGEVITY DIFFERENTIAL		30,246		15,345	14,901-
		061 SUPPER MONEY				35	35
SUBTOTAL FOR ADD GRS PAY				46,575		20,930	25,645-
SUBTOTAL FOR BUDGET CODE 0541			18	1,186,237	18	1,204,404	18,167
TOTAL FOR EXECUTIVE			63	4,758,140	63	4,790,607	32,467
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
SUBTOTAL FOR F/T SALARIED			1	90,970	1	90,970	
SUBTOTAL FOR BUDGET CODE 0308			1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,005,002	15	1,007,533	2,531
SUBTOTAL FOR F/T SALARIED			15	1,005,002	15	1,007,533	2,531
SUBTOTAL FOR BUDGET CODE 0513			15	1,005,002	15	1,007,533	2,531
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0523			1	190,461	1	190,461	
TOTAL FOR RESEARCH AND PLANNING			17	1,286,433	17	1,288,964	2,531
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,551	5	367,670	10,119
SUBTOTAL FOR F/T SALARIED			5	357,551	5	367,670	10,119
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		5,071			5,071-
		061 SUPPER MONEY		247			247-
SUBTOTAL FOR ADD GRS PAY				7,448			7,448-
SUBTOTAL FOR BUDGET CODE 0241			5	364,999	5	367,670	2,671
TOTAL FOR PUBLIC INFORMATION			5	364,999	5	367,670	2,671
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,047,353	19	1,107,262	59,909
SUBTOTAL FOR F/T SALARIED			19	1,047,353	19	1,107,262	59,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,818			59,818-
		061 SUPPER MONEY		91			91-
SUBTOTAL FOR ADD GRS PAY				59,909			59,909-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	511,595	9	552,553	40,958
SUBTOTAL FOR F/T SALARIED			9	511,595	9	552,553	40,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		36,365			36,365-
SUBTOTAL FOR ADD GRS PAY				38,495			38,495-
SUBTOTAL FOR BUDGET CODE 0221			9	550,090	9	552,553	2,463
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,000	5	334,338	40,662-
SUBTOTAL FOR F/T SALARIED			5	375,000	5	334,338	40,662-
SUBTOTAL FOR BUDGET CODE 0237			5	375,000	5	334,338	40,662-
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,214,598	18	1,216,995	2,397
SUBTOTAL FOR F/T SALARIED			18	1,214,598	18	1,216,995	2,397
SUBTOTAL FOR BUDGET CODE 0543			18	1,214,598	18	1,216,995	2,397
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	2,245,569	38,594-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE		3	375,000	3	345,829	29,171-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		146	10,570,496	146	10,536,189	34,307-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	10,570,496	146	10,536,189	34,307-
FINANCIAL PLAN SAVINGS		282,610		413,219	130,609
APPROPRIATION	146	10,853,106	146	10,949,408	96,302

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,696,607		6,868,607	172,000
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		10,949,408	96,302

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	200,847
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-222,342	1	92,021
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	67,372- 86,837	1	69,590
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-222,342	27	2,587,985
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	584,376
1121	AGENCY CHIEF CONTRACTING	D 125	82950	51,757-222,342	1	130,238
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	51,757-222,342	1	155,000
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	51,757-222,342	2	229,324
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	822,046
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	51,757-222,342	1	102,560
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	51,757-222,342	1	116,306
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	51,757-222,342	1	129,445
1210	ACCOUNTANT	D 125	40510	50,920- 79,013	2	112,481
1212	BOOKKEEPER	D 125	40526	38,899- 60,039	3	156,929
1215	MANAGEMENT AUDITOR	D 125	40502	56,797- 86,499	1	79,331
1217	MANAGEMENT AUDITOR	D 125	40502	56,797- 86,499	10	622,463
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	12	546,043
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	51,757-222,342	1	155,000
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	51,757-222,342	4	430,939
1281	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	8	554,142
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	14	815,312
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					135	9,679,238

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				135	9,679,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	788,679
	TOTAL FOR U/A 001				146	10,467,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	171,943	3	178,176	6,233
		SUBTOTAL FOR F/T SALARIED	3	171,943	3	178,176	6,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,233			6,233-
		SUBTOTAL FOR ADD GRS PAY		6,233			6,233-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1141		3	178,176	3	178,176	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	84,970	1	84,970	
SUBTOTAL FOR F/T SALARIED		1	84,970	1	84,970	
SUBTOTAL FOR BUDGET CODE 1151		1	84,970	1	84,970	
BUDGET CODE: 1153 BCS Special Projects Services						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	209,824	4	209,824	
SUBTOTAL FOR F/T SALARIED		4	209,824	4	209,824	
SUBTOTAL FOR BUDGET CODE 1153		4	209,824	4	209,824	
BUDGET CODE: 1161 Community Services						
01 F/T SALARIED 001 FULL YEAR POSITIONS		33	2,175,273	34	2,197,879	1 22,606
SUBTOTAL FOR F/T SALARIED		33	2,175,273	34	2,197,879	1 22,606
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			4,190			4,190-
042 LONGEVITY DIFFERENTIAL			13,127			13,127-
061 SUPPER MONEY			116			116-
SUBTOTAL FOR ADD GRS PAY			17,433			17,433-
SUBTOTAL FOR BUDGET CODE 1161		33	2,192,706	34	2,197,879	1 5,173
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	3,536,748	57	3,541,921	1 5,173

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
04 ADD GRS PAY		061 SUPPER MONEY		101			101-
SUBTOTAL FOR ADD GRS PAY				101			101-
SUBTOTAL FOR BUDGET CODE 1111			1	109,516	1	109,415	101-
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-
SUBTOTAL FOR F/T SALARIED			2	60,744			2-
SUBTOTAL FOR BUDGET CODE 2013			2	60,744			2-
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	416,873	6	464,522	47,649
SUBTOTAL FOR F/T SALARIED			6	416,873	6	464,522	47,649
03 UNSALARIED		031 UNSALARIED		37,268			37,268-
SUBTOTAL FOR UNSALARIED				37,268			37,268-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,808			8,808-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,556					1,556-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		10,381					10,381-
		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			
		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	149,653			3,190
		SUBTOTAL FOR F/T SALARIED	3	146,463	3	149,653			3,190
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	193,291			3,190
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	471,974	4	472,000	1 26
SUBTOTAL FOR F/T SALARIED			3	471,974	4	472,000	1 26
04 ADD GRS PAY		061 SUPPER MONEY		26			26-
SUBTOTAL FOR ADD GRS PAY				26			26-
SUBTOTAL FOR BUDGET CODE 2131			3	472,000	4	472,000	1
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	
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	3,355,585	44	3,264,103	1-	91,482-
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		
		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	70,295	1	49,669		20,626-
		SUBTOTAL FOR F/T SALARIED	1	70,295	1	49,669		20,626-
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
		061 SUPPER MONEY			9			9-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			9			1,082	1,073
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	2,556	360,007-
SUBTOTAL FOR F/T SALARIED			6	362,563	6	2,556	360,007-
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	462,157	989
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
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		050 PMTS TO BENEFIC DECSD 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		1,556,132	2,492	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01	F/T	SALARIED					529,734	529,734	
		001 FULL YEAR POSITIONS					529,734	529,734	
		SUBTOTAL FOR F/T SALARIED							
03	UN	SALARIED		2,378,597			2,069,125	309,472-	
		031 UNSALARIED		2,378,597			2,069,125	309,472-	
		SUBTOTAL FOR UNSALARIED							
04	ADD	GRS PAY		64			835	771	
		049 BACKPAY - PRIOR YEARS		64			835	771	
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1005		2,378,661			2,599,694	221,033	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03	UN	SALARIED		274,000			274,000		
		031 UNSALARIED		274,000			274,000		
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 1006		274,000			274,000		
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01	F/T	SALARIED	20	1,025,351	20		1,063,532	38,181	
		001 FULL YEAR POSITIONS	20	1,025,351	20		1,063,532	38,181	
		SUBTOTAL FOR F/T SALARIED							
03	UN	SALARIED		71,225			73,144	1,919	
		031 UNSALARIED		71,225			73,144	1,919	
		SUBTOTAL FOR UNSALARIED							
04	ADD	GRS PAY		1				1-	
		X43 PY SHIFT DIFFERENTIAL		1				1-	
		X45 PY HOLIDAY PAY		160				160-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			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	1,149,873			4,503-
BUDGET CODE: 2001 Intergenerational										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	146,719	3	186,864			40,145
			SUBTOTAL FOR F/T SALARIED	3	146,719	3	186,864			40,145
03 UNSALARIED			031 UNSALARIED		38,818		158			38,660-
			SUBTOTAL FOR UNSALARIED		38,818		158			38,660-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		800		800			
			045 HOLIDAY PAY		1,485					1,485-
			SUBTOTAL FOR ADD GRS PAY		2,285		800			1,485-
			SUBTOTAL FOR BUDGET CODE 2001	3	187,822	3	187,822			
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	314,663			54,860
			SUBTOTAL FOR F/T SALARIED	6	259,803	6	314,663			54,860
			SUBTOTAL FOR BUDGET CODE 2230	6	259,803	6	314,663			54,860
			TOTAL FOR PROGRAM AND RESOURCES DEV	31	4,254,662	31	4,526,052			271,390

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		154	13,723,238	154	13,891,011	167,773

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	13,723,238	154	13,891,011	167,773
FINANCIAL PLAN SAVINGS		802,024		724,510	77,514-
APPROPRIATION	154	14,525,262	154	14,615,521	90,259

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,005,592		5,904,563	101,029-
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		14,615,521	90,259

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	49,492-222,342	7	591,126
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	8	407,998
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	51,757-222,342	1	75,000
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	21	958,831
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	29,897- 55,390	4	151,990
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 55,390	1	48,082
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	51,757-222,342	1	88,842
1270	NUTRITION CONSULTANT	D 125	50415	62,668- 68,666	10	610,084
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	51,757-222,342	16	1,595,693
1281	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	8	589,648
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	67,372- 80,444	22	1,258,650
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	29	1,719,232
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
2012	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	1	67,400
SUBTOTAL FOR OBJECT 001					137	8,729,168

POSITION SCHEDULE FOR U/A 002					137	8,729,168
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,083,181
TOTAL FOR U/A 002					154	9,812,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		49,665		30,000		19,665-
		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		108,119		193,568		85,449
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		265,985		50,000		215,985-
			SUBTOTAL FOR PROPTY&EQUIP		274,391		57,000		217,391-
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		5,750
		407	MAINT & REP OF MOTOR VEH EQUIP		250				
		414	RENTALS - LAND BLDGS & STRUCTS		8,083,883		9,214,833		1,130,950
		856001	42C HEAT LIGHT & POWER		2,178,716		2,045,150		133,566-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,671		23,000		16,329
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,578		100,000		94,422
		454	OVERNIGHT TRVL EXP-SPECIAL		1,092		5,000		3,908
		499	OTHER EXPENSES - GENERAL		3,606		4,074		468
			SUBTOTAL FOR OTHR SER&CHR		10,779,296		11,416,729		637,433
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,543	1	25,000		79,543-
			602 TELECOMMUNICATIONS MAINT			1	12,700	1	12,700
			608 MAINT & REP GENERAL	1	9,000		50,000	1-	41,000
			613 DATA PROCESSING EQUIPMENT	1	101,687	1	40,000		61,687-
			615 PRINTING CONTRACTS		53,701		55,000		1,299
			622 TEMPORARY SERVICES		5,000		339,036		334,036
			671 TRAINING PRGM CITY EMPLOYEES			1	4,000	1	4,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000	
		681 PROF SERV ACCTING & AUDITING	17	61,004	17	100,000	38,996
		682 PROF SERV LEGAL SERVICES			1	20,000	20,000
		684 PROF SERV COMPUTER SERVICES				50,000	50,000
		686 PROF SERV OTHER		1,043,172		742,308	300,864-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,678,107	23	1,738,044	59,937
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	21	12,860,513	23	13,425,941	565,428
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		179,669			179,669-
		SUBTOTAL FOR FXD MIS CHGS		179,669			179,669-
		SUBTOTAL FOR BUDGET CODE 1717		179,669			179,669-
		TOTAL FOR EXECUTIVE	21	13,040,182	23	13,425,941	385,759
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		740,140			740,140-
SUBTOTAL FOR CNTRCTL SVCS				740,140			740,140-
SUBTOTAL FOR BUDGET CODE 1411				740,140			740,140-
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,345,137		219,656	1,125,481-
SUBTOTAL FOR CNTRCTL SVCS				1,345,137		219,656	1,125,481-
SUBTOTAL FOR BUDGET CODE 1701				1,345,137		219,656	1,125,481-
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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	123,084,667	244	122,841,588		243,079-	
		SUBTOTAL FOR CNTRCTL SVCS	244	123,084,667	244	122,841,588		243,079-	
		SUBTOTAL FOR BUDGET CODE 5300	244	123,084,667	244	127,912,315		4,827,648	
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		33,600,761		31,572,921		2,027,840-	
		SUBTOTAL FOR CNTRCTL SVCS		33,600,761		31,572,921		2,027,840-	
		SUBTOTAL FOR BUDGET CODE 5310		33,600,761		31,572,921		2,027,840-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		2,104				2,104-
		117 POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,104				3,104-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		6,502		693		5,809-
		412 RENTALS OF MISC.EQUIP		1,196				1,196-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100				2,100-
SUBTOTAL FOR OTHR SER&CHR				14,798		693		14,105-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		214,080				214,080-
SUBTOTAL FOR CNTRCTL SVCS			1	220,180			1-	220,180-
SUBTOTAL FOR BUDGET CODE 5451			1	238,082		693	1-	237,389-
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		7,100,000				7,100,000-
SUBTOTAL FOR CNTRCTL SVCS				7,100,000				7,100,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				7,100,000			7,100,000-
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 OCCURING 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,870,000		1,870,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,870,000		1,870,000	
		SUBTOTAL FOR BUDGET CODE 5590		1,870,000		1,870,000	
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 5600				1,000,000	1,000,000
TOTAL FOR CITY WIDE			1,325	241,856,367	1,324	223,790,756	1- 18,065,611-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		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 SUPPLIES + MATERIALS - GENERAL		4,673		3,818	855-
		117 POSTAGE		3,424		3,814	390
		199 DATA PROCESSING SUPPLIES		575			575-
		SUBTOTAL FOR SUPPLYS&MATL		8,672		7,632	1,040-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,538			1,538-
		337 BOOKS-OTHER		1,000			1,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,433			1,433-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR				7,517		10,988	3,471
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,394		11,000	7,606
		686 PROF SERV OTHER		40,698		45,151	4,453
SUBTOTAL FOR CNTRCTL SVCS				44,092		56,151	12,059
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

BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,552		5,001		10,551-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000			
			117	POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL				25,552		15,001		10,551-	
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		30,005			50,000		19,995	
		SUBTOTAL FOR OTHR SER&CHR				132,005		52,000		80,005-	
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					1,353	259,353,407	1,354	242,144,069	1	17,209,338-	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,338,236	259,353,407	4,236,624	242,144,069	17,209,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		259,353,407		242,144,069	17,209,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,144,506		146,418,474	12,726,032-
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		2,151,277		319,656	1,831,621-
TOTAL		259,353,407		242,144,069	17,209,338-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		112,967		70,000		42,967-
			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		34,931		25,000		9,931-
			SUBTOTAL FOR SUPPLYS&MATL		175,398		135,700		39,698-
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		40,685		30,000		10,685-
			319 SECURITY EQUIPMENT		19,930		20,000		70
			332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
			337 BOOKS-OTHER		12,342		15,000		2,658
			338 LIBRARY BOOKS				500		500
			SUBTOTAL FOR PROPTY&EQUIP		136,163		117,500		18,663-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		265,298		280,099		14,801
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		300				300-
			403 OFFICE SERVICES		26,503		25,000		1,503-
		856001	41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		56,771		66,129		9,358
			417 ADVERTISING		6,615		35,000		28,385
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,801		5,000		9,801-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,831		17,000		5,169
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,916		10,000		3,084
			496 ALLOWANCES TO PARTICIPANTS				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		391,714		451,907		60,193
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	92,384	6	60,000		32,384-
			602 TELECOMMUNICATIONS MAINT			3	3,000	3	3,000
			607 MAINT & REP MOTOR VEH EQUIP	1	1,915	1	4,000		2,085
			608 MAINT & REP GENERAL	2	13,585	2	57,222		43,637

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,180	2	10,000		6,820
		615 PRINTING CONTRACTS		4,990				4,990-
		624 CLEANING SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	136,054	14	134,222	2	1,832-
		SUBTOTAL FOR BUDGET CODE 0551	12	839,329	14	839,329	2	
		TOTAL FOR EXECUTIVE	12	839,329	14	839,329	2	

RESPONSIBILITY CENTER: 0010 CITY WIDE

BUDGET CODE: 1121 Time Bank NYC

40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		6,300				6,300-
		SUBTOTAL FOR OTHR SER&CHR		6,300				6,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,700				93,700-
		SUBTOTAL FOR CNTRCTL SVCS		93,700				93,700-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,119		12,500	1,381
		117	POSTAGE		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL				13,619		15,000	1,381
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,935			7,935-
	SUBTOTAL FOR PROPTY&EQUIP				7,935			7,935-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		596			596-
		417	ADVERTISING		93,454		33,000	60,454-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,305		30,040	3,735
		454	OVERNIGHT TRVL EXP-SPECIAL		1,585			1,585-
	SUBTOTAL FOR OTHR SER&CHR				123,340		64,440	58,900-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		19,319		19,319	
		622	TEMPORARY SERVICES		2,000		2,000	
		686	PROF SERV OTHER	2	226,320	2	291,774	65,454
	SUBTOTAL FOR CNTRCTL SVCS			2	247,639	2	313,093	65,454
	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	OTHR 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 OTHR 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
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		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		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		79,407		77,407	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		640		2,640	2,000
		615 PRINTING CONTRACTS	2	11,200	2	11,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	11,840	2	13,840	2,000
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
	TOTAL FOR PROGRAM AND RESOURCES DEV		17,590				17,590-
	TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	16	1,785,535	18	1,512,064	2	273,471-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,277	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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	24,293,734	300	24,427,200	133,466
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,378,368	300	25,564,929	186,561

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,702,199	12,773,170	70,971
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 25,564,929 186,561

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,612,513	261,138,942	4,519,402	243,656,133	17,482,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,138,942		243,656,133	17,482,809-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,195,542		147,369,510	12,826,032-
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		2,151,277		319,656	1,831,621-
TOTAL		261,138,942		243,656,133	17,482,809-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	300	24,293,734	300	24,427,200	133,466
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,378,368	300	25,564,929	186,561
OTPS					
TOTALS FOR OPERATING BUDGET		261,138,942		243,656,133	17,482,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,138,942		243,656,133	17,482,809-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	300	285,432,676	300	268,083,333	17,349,343-
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	286,517,310	300	269,221,062	17,296,248-
FUNDING					
CITY		172,897,741		160,142,680	12,755,061-
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		2,151,277		319,656	1,831,621-
TOTAL FUNDING		286,517,310		269,221,062	17,296,248-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	221,992	7,089
		SUBTOTAL FOR F/T SALARIED	2	214,903	2	221,992	7,089
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	224,990	7,089
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	290,774	5,821
		SUBTOTAL FOR F/T SALARIED	4	284,953	4	290,774	5,821
		SUBTOTAL FOR BUDGET CODE 0120	4	284,953	4	290,774	5,821
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	720,861	12,359
		SUBTOTAL FOR F/T SALARIED	10	708,502	10	720,861	12,359

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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	771,062	12,359
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0207		1	75,725	1	75,725	
BUDGET CODE: 0208 PERCENT FOR ART - CITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS			10,957		10,957	
SUBTOTAL FOR F/T SALARIED			10,957		10,957	
SUBTOTAL FOR BUDGET CODE 0208			10,957		10,957	
TOTAL FOR OFFICE OF COMMISSIONER		51	4,653,569	51	4,484,921	168,648-
TOTAL FOR OFFICE OF COMMISSIONER-PS		51	4,723,372	51	4,554,724	168,648-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	4,723,372	51	4,554,724	168,648-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	4,723,372	51	4,554,724	168,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,895,129		3,991,911	96,782
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		4,554,724	168,648-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	51,757-222,342	1	200,847
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	51,757-222,342	1	146,160
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-222,342	6	659,741
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	51,757-222,342	2	276,250
1126	SECRETARY TO THE COMMISSI	D 126	95012	54,854- 54,854	1	50,750
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	4	311,257
1150	ASSISTANT COMMISSIONER	D 126	95011	51,757-222,342	1	118,023
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-222,342	2	194,700
1200	AGENCY ATTORNEY	D 126	30087	61,158-105,712	1	61,158
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 74,049	5	335,398
2132	COMMUNITY ASSOCIATE	D 126	56057	37,072- 56,249	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	5	228,065
SUBTOTAL FOR OBJECT 001					47	3,592,488

POSITION SCHEDULE FOR U/A 001					47	3,592,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	305,744
TOTAL FOR U/A 001					51	3,898,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 Mayor's Fund to Advance New York									
40	OTHR	SER&CHR	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		7,082		5,082		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		23,124		23,124		
			117 POSTAGE		2,689		15,000		12,311
			SUBTOTAL FOR SUPPLYS&MATL		34,395		43,206		8,811
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,699		100,336		84,637
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		16,738		101,375		84,637
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		74,706		67,018		7,688-
			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		112,091		112,110		7,981-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,550		11,550		7,000-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL		40,000		40,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				291,267		256,390	34,877-
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			4	65,610	4	63,977	1,633-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,706			5,706-
		706 PROMPT PAYMENT INTEREST		494		494	
SUBTOTAL FOR FXD MIS CHGS				6,200		494	5,706-
SUBTOTAL FOR BUDGET CODE 0135			4	414,210	4	465,442	51,232
BUDGET CODE: 0139 Council Member Items							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,472		100,000	28,528
SUBTOTAL FOR OTHER SER&CHR				71,472		100,000	28,528
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		28,528			28,528-
SUBTOTAL FOR CNTRCTL SVCS				28,528			28,528-
SUBTOTAL FOR BUDGET CODE 0139				100,000		100,000	
BUDGET CODE: 0140 FACILITIES SERVICES							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	30,000	1	30,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS			2	40,000	2	40,000	
SUBTOTAL FOR BUDGET CODE 0140			2	40,000	2	40,000	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	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		7,216		4,641	2,575-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		7,271		4,696		2,575-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		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		79,147		150		78,997-
		612 OFFICE EQUIPMENT MAINTENANCE		963		4,240		3,277
		613 DATA PROCESSING EQUIPMENT	1	3,038			1-	3,038-
		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	3	152,682	2	39,779	1-	112,903-
		SUBTOTAL FOR BUDGET CODE 0145	3	1,095,886	2	958,673	1-	137,213-
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			9	1,749,279	8	1,564,115	1-	185,164-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	1,751,096	8	1,564,115	1-	186,981-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,059	1,751,096	198,890	1,564,115	186,981-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,751,096		1,564,115	186,981-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,650,096		1,564,115	85,981-
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		1,751,096		1,564,115	186,981-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-
BUDGET CODE: 3703 Subway Performer Funding										
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		50,000		100,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS					50,000		100,000	50,000
		SUBTOTAL FOR BUDGET CODE 3703					50,000		100,000	50,000
		TOTAL FOR				1	745,480	1	205,810	539,670-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		420,000		420,000	420,000
		SUBTOTAL FOR OTHR SER&CHR					420,000		420,000	420,000
		SUBTOTAL FOR BUDGET CODE 0151					420,000		420,000	420,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			80,000	80,000
				SUBTOTAL FOR OTHR SER&CHR			80,000	80,000
				SUBTOTAL FOR BUDGET CODE 0152			80,000	80,000
BUDGET CODE: 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	5,365,725	700,000		4,665,725-
				SUBTOTAL FOR CNTRCTL SVCS	5,365,725	700,000		4,665,725-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	23,000			23,000-
				SUBTOTAL FOR FXD MIS CHGS	23,000			23,000-
				SUBTOTAL FOR BUDGET CODE 3300	5,388,725	700,000		4,688,725-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	2,113,000			2,113,000-
				SUBTOTAL FOR CNTRCTL SVCS	2,113,000			2,113,000-
				SUBTOTAL FOR BUDGET CODE 3400	2,113,000			2,113,000-
BUDGET CODE: 3600 DCA CASA Funding								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	6,200,000	5,100,000		1,100,000-
				SUBTOTAL FOR CNTRCTL SVCS	6,200,000	5,100,000		1,100,000-
				SUBTOTAL FOR BUDGET CODE 3600	6,200,000	5,100,000		1,100,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	26,349,296	650	28,462,296	2,113,000
		SUBTOTAL FOR CNTRCTL SVCS	650	26,349,296	650	28,462,296	2,113,000
		SUBTOTAL FOR BUDGET CODE 3800	650	26,349,296	650	28,462,296	2,113,000
		TOTAL FOR OFFICE OF COMMISSIONER	650	41,751,021	650	34,762,296	6,988,725-
		TOTAL FOR CULTURAL PROGRAMS	651	42,496,501	651	34,968,106	7,528,395-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,496,501		34,968,106	7,528,395-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,496,501		34,968,106	7,528,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,601,021		34,862,296	6,738,725-
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		 42,496,501		 34,968,106	 7,528,395-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	16,740,067	1,352,086
		SUBTOTAL FOR OTHR SER&CHR			15,387,981		16,740,067	1,352,086
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		27,279,921	1,117,000
		TOTAL FOR OFFICE OF COMMISSIONER			26,162,921		27,279,921	1,117,000
		TOTAL FOR METROPOLITAN MUSEUM OF ART			26,162,921		27,279,921	1,117,000

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,387,981	26,162,921	16,740,067	27,279,921	1,117,000
FINANCIAL PLAN SAVINGS APPROPRIATION		26,162,921		27,279,921	1,117,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,162,921		27,279,921	1,117,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,162,921		27,279,921	1,117,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,324			20,324-
		SUBTOTAL FOR FXD MIS CHGS		20,324			20,324-
		SUBTOTAL FOR BUDGET CODE 6105		20,324			20,324-
		TOTAL FOR		1,127,792			1,127,792-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,433,446		1,976,320	457,126-
		SUBTOTAL FOR OTHR SER&CHR		2,433,446		1,976,320	457,126-
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		6,378,531	668,633-
		TOTAL FOR OFFICE OF COMMISSIONER		7,047,164		6,378,531	668,633-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				8,174,956		6,378,531	1,796,425-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,433,446	8,174,956	1,976,320	6,378,531	1,796,425-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,174,956		6,378,531	1,796,425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,047,164		6,378,531	668,633-
OTHER CATEGORICAL		20,324			20,324-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,107,468			1,107,468-
TOTAL		8,174,956		6,378,531	1,796,425-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,608			25,608-
		SUBTOTAL FOR FXD MIS CHGS		25,608			25,608-
		SUBTOTAL FOR BUDGET CODE 6107		25,608			25,608-
		TOTAL FOR		25,608			25,608-
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		7,668,016	107,361-
		SUBTOTAL FOR OTHR SER&CHR		7,775,377		7,668,016	107,361-
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		16,399,575	404,793-
		TOTAL FOR OFFICE OF COMMISSIONER		16,804,368		16,399,575	404,793-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,829,976		16,399,575	430,401-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,775,377	16,829,976	7,668,016	16,399,575	430,401-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,829,976		16,399,575	430,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,804,368		16,399,575	404,793-
OTHER CATEGORICAL		25,608			25,608-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,829,976		16,399,575	430,401-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,084			5,084-
		SUBTOTAL FOR FXD MIS CHGS		5,084			5,084-
		SUBTOTAL FOR BUDGET CODE 6109		5,084			5,084-
		TOTAL FOR		5,084			5,084-
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		6,256,626	128,335-
		SUBTOTAL FOR OTHR SER&CHR		6,384,961		6,256,626	128,335-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,285,795		6,482,245	196,450
		SUBTOTAL FOR FXD MIS CHGS		6,285,795		6,482,245	196,450
		SUBTOTAL FOR BUDGET CODE 0109		12,670,756		12,738,871	68,115
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		15,767,982		15,292,401	475,581-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,773,066		15,292,401	480,665-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,384,961	15,773,066	6,256,626	15,292,401	480,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,773,066		15,292,401	480,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,767,982		15,292,401	475,581-
OTHER CATEGORICAL		5,084			5,084-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,773,066		15,292,401	480,665-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,101,922		1,997,102		104,820-
		SUBTOTAL FOR OTHR SER&CHR			2,101,922		1,997,102			104,820-
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		7,728,186			296,264-
		TOTAL FOR OFFICE OF COMMISSIONER			8,024,450		7,728,186			296,264-
		TOTAL FOR BROOKLYN MUSEUM			8,024,450		7,728,186			296,264-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,101,922	8,024,450	1,997,102	7,728,186	296,264-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,024,450		7,728,186	296,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,024,450		7,728,186	296,264-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,024,450		7,728,186	296,264-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	238,679	509-
		SUBTOTAL FOR OTHR SER&CHR			239,188		238,679	509-
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		1,824,911	58,409-
		TOTAL FOR OFFICE OF COMMISSIONER			1,883,320		1,824,911	58,409-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,883,320		1,824,911	58,409-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239,188	1,883,320	238,679	1,824,911	58,409-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,883,320		1,824,911	58,409-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,883,320		1,824,911	58,409-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,883,320		1,824,911	58,409-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		525,311	51,363-
		SUBTOTAL FOR OTHR SER&CHR		576,674		525,311	51,363-
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		3,585,706	131,015-
		TOTAL FOR OFFICE OF COMMISSIONER		3,716,721		3,585,706	131,015-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,528,563		3,585,706	942,857-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	576,674	4,528,563	525,311	3,585,706	942,857-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,528,563		3,585,706	942,857-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,716,721		3,585,706	131,015-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		811,842			811,842-
TOTAL		4,528,563		3,585,706	942,857-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		102,863	3,566-
		SUBTOTAL FOR OTHR SER&CHR		106,429		102,863	3,566-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,008,651		851,372	157,279-
		SUBTOTAL FOR FXD MIS CHGS		1,008,651		851,372	157,279-
		SUBTOTAL FOR BUDGET CODE 0116		1,115,080		954,235	160,845-
		TOTAL FOR OFFICE OF COMMISSIONER		1,115,080		954,235	160,845-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,093,594		954,235	1,139,359-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,429	2,093,594	102,863	954,235	1,139,359-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,093,594		954,235	1,139,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,115,080		954,235	160,845-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		978,514			978,514-
TOTAL		2,093,594		954,235	1,139,359-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER				
					553,184		496,031	57,153-
				SUBTOTAL FOR OTHR SER&CHR	553,184		496,031	57,153-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	1,310,041		1,293,909	16,132-
				SUBTOTAL FOR FXD MIS CHGS	1,310,041		1,293,909	16,132-
				SUBTOTAL FOR BUDGET CODE 0118	1,863,225		1,789,940	73,285-
				TOTAL FOR OFFICE OF COMMISSIONER	1,863,225		1,789,940	73,285-
				TOTAL FOR NY HALL OF SCIENCE	1,863,225		1,789,940	73,285-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553,184	1,863,225	496,031	1,789,940	73,285-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,863,225		1,789,940	73,285-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,863,225		1,789,940	73,285-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,863,225		1,789,940	73,285-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		310,008		61,049	248,959-
		SUBTOTAL FOR OTHR SER&CHR			310,008		61,049	248,959-
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		765,089	324,970-
		TOTAL FOR OFFICE OF COMMISSIONER			1,090,059		765,089	324,970-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,090,059		765,089	324,970-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,008	1,090,059	61,049	765,089	324,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,090,059		765,089	324,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,090,059		765,089	324,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,090,059		765,089	324,970-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	254,014	35,452
		SUBTOTAL FOR OTHR SER&CHR			218,562		254,014	35,452
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		1,381,363	35,947-
		TOTAL FOR OFFICE OF COMMISSIONER			1,417,310		1,381,363	35,947-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,417,310		1,381,363	35,947-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,562	1,417,310	254,014	1,381,363	35,947-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,417,310		1,381,363	35,947-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,417,310		1,381,363	35,947-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,417,310		1,381,363	35,947-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		106,657	9,999
		SUBTOTAL FOR OTHR SER&CHR		96,658		106,657	9,999
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		677,905	66,848-
		TOTAL FOR OFFICE OF COMMISSIONER		744,753		677,905	66,848-
		TOTAL FOR S I HISTORICAL SOCIETY		857,604		677,905	179,699-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,658	857,604	106,657	677,905	179,699-
FINANCIAL PLAN SAVINGS APPROPRIATION		857,604		677,905	179,699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		744,753		677,905	66,848-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		112,851			112,851-
TOTAL		857,604		677,905	179,699-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		504,335	478,453	25,882-
		SUBTOTAL FOR OTHR SER&CHR			504,335		478,453	25,882-
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		1,566,216	53,601-
		TOTAL FOR OFFICE OF COMMISSIONER			1,619,817		1,566,216	53,601-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,619,817		1,566,216	53,601-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,335	1,619,817	478,453	1,566,216	53,601-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,619,817		1,566,216	53,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,619,817		1,566,216	53,601-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,619,817		1,566,216	53,601-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		125,554	144,237	18,683
		SUBTOTAL FOR OTHR SER&CHR			125,554		144,237	18,683
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		1,219,157	8,528
		TOTAL FOR OFFICE OF COMMISSIONER			1,210,629		1,219,157	8,528
		TOTAL FOR WAVE HILL			1,210,629		1,219,157	8,528

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,554	1,210,629	144,237	1,219,157	8,528
FINANCIAL PLAN SAVINGS APPROPRIATION		1,210,629		1,219,157	8,528

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,210,629	1,219,157	8,528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 1,210,629 1,219,157 8,528

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		734,334	119,611-
		SUBTOTAL FOR OTHR SER&CHR			853,945		734,334	119,611-
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		2,673,229	202,604-
		TOTAL FOR OFFICE OF COMMISSIONER			2,875,833		2,673,229	202,604-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,875,833		2,673,229	202,604-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	853,945	2,875,833	734,334	2,673,229	202,604-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,875,833		2,673,229	202,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,875,833		2,673,229	202,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,875,833		2,673,229	202,604-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		515,303	319,126-
		SUBTOTAL FOR OTHR SER&CHR		834,429		515,303	319,126-
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		1,462,652	403,626-
		TOTAL FOR OFFICE OF COMMISSIONER		1,866,278		1,462,652	403,626-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,276,289		1,462,652	1,813,637-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,429	3,276,289	515,303	1,462,652	1,813,637-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,276,289		1,462,652	1,813,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,866,278		1,462,652	403,626-
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		1,462,652	1,813,637-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		261,079	1,082-
				SUBTOTAL FOR OTHR SER&CHR	262,161		261,079	1,082-
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		787,685	40,082-
				TOTAL FOR OFFICE OF COMMISSIONER	827,767		787,685	40,082-
				TOTAL FOR STUDIO MUSEUM IN HARLEM	827,767		787,685	40,082-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,161	827,767	261,079	787,685	40,082-
FINANCIAL PLAN SAVINGS APPROPRIATION		827,767		787,685	40,082-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	827,767	787,685	40,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	827,767	787,685	40,082-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2225 OTHER INSTITUTIONS							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,500			3,500-
		SUBTOTAL FOR FXD MIS CHGS		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 2225		3,500			3,500-
		TOTAL FOR		3,500			3,500-
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		805,843	71,445-
		SUBTOTAL FOR OTHR SER&CHR		877,288		805,843	71,445-
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		1,467,138	71,445-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,028,215		1,111,291	83,076
		SUBTOTAL FOR OTHR SER&CHR		1,028,215		1,111,291	83,076
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		2,166,821	73,576
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER				105,576	105,576
		SUBTOTAL FOR OTHR SER&CHR				105,576	105,576
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2202				871,135		917,711	46,576
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		17,944		13,672	4,272-
SUBTOTAL FOR OTHR SER&CHR				17,944		13,672	4,272-
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		166,940	4,272-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		196,826		183,037	13,789-
SUBTOTAL FOR OTHR SER&CHR				196,826		183,037	13,789-
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		677,420	96,789-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		22,626		3,000	19,626-
SUBTOTAL FOR OTHR SER&CHR				22,626		3,000	19,626-
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		469,308	59,931-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		193,872		182,218	11,654-
SUBTOTAL FOR OTHR SER&CHR				193,872		182,218	11,654-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2206				738,982		545,113	193,869-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,735		4,674	61-
SUBTOTAL FOR OTHR SER&CHR				4,735		4,674	61-
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		325,650	18,061-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		128,688		131,139	2,451
SUBTOTAL FOR OTHR SER&CHR				128,688		131,139	2,451
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		630,156	62,549-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		533,780		474,144	59,636-
SUBTOTAL FOR OTHR SER&CHR				533,780		474,144	59,636-
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		1,258,310	89,636-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		293,663		305,854	12,191
SUBTOTAL FOR OTHR SER&CHR				293,663		305,854	12,191
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		786,687	12,191

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,331,338		1,431,105	99,767
	SUBTOTAL FOR OTHR SER&CHR		1,331,338		1,431,105	99,767
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		1,838,240	28,767
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	
	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		69,579	25,481-
	SUBTOTAL FOR OTHR SER&CHR		95,060		69,579	25,481-
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		444,871	124,481-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		711,543		687,361	24,182-
	423 HEAT LIGHT & POWER		29,837		29,837	
	SUBTOTAL FOR OTHR SER&CHR		741,380		717,198	24,182-
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		1,254,638	49,272-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		490,760		456,516	34,244-
SUBTOTAL FOR OTHR SER&CHR				490,760		456,516	34,244-
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		1,547,677	106,244-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		820,000			820,000-
SUBTOTAL FOR FXD MIS CHGS				820,000			820,000-
SUBTOTAL FOR BUDGET CODE 2227				820,000			820,000-
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				17,296,189		16,710,750	585,439-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,299,689		16,710,750	588,939-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,926,338	17,299,689	5,965,009	16,710,750	588,939-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,299,689		16,710,750	588,939-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,299,689		16,710,750	588,939-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,299,689		16,710,750	588,939-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		454,753	457,290	2,537
		SUBTOTAL FOR OTHR SER&CHR			454,753		457,290	2,537
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		1,117,498	2,537
		TOTAL FOR OFFICE OF COMMISSIONER			1,114,961		1,117,498	2,537
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,114,961		1,117,498	2,537

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454,753	1,114,961	457,290	1,117,498	2,537
FINANCIAL PLAN SAVINGS APPROPRIATION		1,114,961		1,117,498	2,537

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,114,961		1,117,498	2,537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,114,961		1,117,498	2,537

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	4,723,372	51	4,554,724	168,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,723,372	51	4,554,724	168,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,895,129		3,991,911	96,782
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		4,554,724	168,648-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,363,964	161,171,626	45,177,330	146,127,171	15,044,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,171,626		146,127,171	15,044,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,703,444		146,021,361	9,682,083-
OTHER CATEGORICAL		52,833			52,833-
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		161,171,626		146,127,171	15,044,455-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	4,723,372	51	4,554,724	168,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,723,372	51	4,554,724	168,648-
OTPS					
TOTALS FOR OPERATING BUDGET		161,171,626		146,127,171	15,044,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,171,626		146,127,171	15,044,455-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	165,894,998	51	150,681,895	15,213,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	165,894,998	51	150,681,895	15,213,103-
FUNDING					
CITY		159,598,573		150,013,272	9,585,301-
OTHER CATEGORICAL		52,833			52,833-
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		165,894,998		150,681,895	15,213,103-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,123,253	44	3,525,877			402,624
SUBTOTAL FOR F/T SALARIED			44	3,123,253	44	3,525,877			402,624
03 UNSALARIED		031 UNSALARIED		120,516		47,964			72,552-
SUBTOTAL FOR UNSALARIED				120,516		47,964			72,552-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,271		3,271			3,000-
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		6,000		1,000			5,000-
		046 TERMINAL LEAVE		41,000					41,000-
		047 OVERTIME		25,064		19,064			6,000-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,500					11,500-
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				116,404		39,904			76,500-
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	3,616,951			254,348
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,075,120	20	2,114,193			39,073
SUBTOTAL FOR F/T SALARIED			20	2,075,120	20	2,114,193			39,073
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			
		046 TERMINAL LEAVE		88,000					88,000-
		047 OVERTIME		11,000		10,000			1,000-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000					7,000-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				114,352		13,352			101,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			20	2,201,472	20	2,139,545		61,927-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,175,563	120	12,920,178		744,615
SUBTOTAL FOR F/T SALARIED			120	12,175,563	120	12,920,178		744,615
03 UNSALARIED		031 UNSALARIED		56,762		56,762		
SUBTOTAL FOR UNSALARIED				56,762		56,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		154,071		154,071		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		046 TERMINAL LEAVE		2,000				2,000-
		047 OVERTIME		74,547		63,547		11,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		64,000				64,000-
		061 SUPPER MONEY		1,800		1,800		
SUBTOTAL FOR ADD GRS PAY				424,594		347,594		77,000-
SUBTOTAL FOR BUDGET CODE 0200			120	12,656,919	120	13,324,534		667,615
TOTAL FOR EXECUTIVE MANAGEMENT			184	18,220,994	184	19,081,030		860,036
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	20,871,605	191	21,061,821	1-	190,216
SUBTOTAL FOR F/T SALARIED			192	20,871,605	191	21,061,821	1-	190,216
03 UNSALARIED		031 UNSALARIED		2,962		2,962		
SUBTOTAL FOR UNSALARIED				2,962		2,962		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166		
		043 SHIFT DIFFERENTIAL		40,000				40,000-
		045 HOLIDAY PAY		8,500		2,500		6,000-
		046 TERMINAL LEAVE		5,000				5,000-
		047 OVERTIME		107,319		55,319		52,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		112,000				112,000-
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		367,485		152,485		215,000-
		SUBTOTAL FOR BUDGET CODE 0300	192	21,242,052	191	21,217,268	1-	24,784-
		TOTAL FOR INFORMATION TECHNOLOGY	192	21,242,052	191	21,217,268	1-	24,784-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,309,035	83	8,246,771		937,736
		SUBTOTAL FOR F/T SALARIED	83	7,309,035	83	8,246,771		937,736
03 UNSALARIED		031 UNSALARIED		8,157		246		7,911-
		SUBTOTAL FOR UNSALARIED		8,157		246		7,911-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000				35,000-
		042 LONGEVITY DIFFERENTIAL		145,000				145,000-
		043 SHIFT DIFFERENTIAL		62,000				62,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		83,000				83,000-
		047 OVERTIME		60,000		20,000		40,000-
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,000				25,000-
		061 SUPPER MONEY		1,150		150		1,000-
		SUBTOTAL FOR ADD GRS PAY		434,650		20,650		414,000-
		SUBTOTAL FOR BUDGET CODE 0400	83	7,751,842	83	8,267,667		515,825
		TOTAL FOR INFORMATION SYSTEMS	83	7,751,842	83	8,267,667		515,825
		TOTAL FOR PERSONAL SERVICES	459	47,214,888	458	48,565,965	1-	1,351,077

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459	47,214,888	458	48,565,965	1,351,077
FINANCIAL PLAN SAVINGS APPROPRIATION	459	47,214,888	458	48,565,965	1,351,077

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,214,888	48,565,965	1,351,077
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,214,888	48,565,965	1,351,077

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	49,492-222,342	206	25,037,177
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	11	803,415
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-222,342	1	146,407
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	51,757-222,342	3	414,865
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	105,712
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-222,342	6	859,428
1125	ADMINISTRATIVE STAFF ANAL	D 127	1002D	59,032-146,276	1	98,535
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-120,754	64	6,284,972
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	51,757-222,342	1	112,746
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	8	613,859
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	1,890,860
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-105,464	7	605,145
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	6	314,861
1167	PROCUREMENT ANALYST	D 127	12158	40,139- 87,631	4	293,677
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	17	1,131,812
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	51,950- 73,837	3	183,608
1177	ACCOUNTANT	D 127	40510	50,920- 79,013	1	59,000
1179	COMPUTER PROGRAMMER ANALY	D 127	13650	39,776- 41,597	2	72,342
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	3	170,371
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	SUPERVISOR OF STOCK WORKE	D 127	12202	32,145- 75,480	1	68,446
1205	MOTOR VEHICLE OPERATOR	D 127	91212	33,117- 44,021	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	51,757-222,342	1	96,202
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	51,757-222,342	1	121,413
1231	AGENCY CHIEF CONTRACTING	D 127	82950	51,757-222,342	1	121,318
SUBTOTAL FOR OBJECT 001					415	41,850,242

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				415	41,850,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				43	4,336,290
	TOTAL FOR U/A 001				458	46,186,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,281,133		4,386,133	895,000-
			684	PROF SERV COMPUTER SERVICES				895,000	895,000
		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	35,000
			684	PROF SERV COMPUTER SERVICES		3,052,710		1,302,710	1,750,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,699,892		8,984,892		1,715,000-
		SUBTOTAL FOR BUDGET CODE 5000			10,699,892		8,984,892		1,715,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,042,212		5,188,886	1,853,326-
		SUBTOTAL FOR SUPPLYS&MATL		7,042,212		5,188,886	1,853,326-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800,000		800,000	
		SUBTOTAL FOR CNTRCTL SVCS		800,000		800,000	
		SUBTOTAL FOR BUDGET CODE 8000		7,842,212		5,988,886	1,853,326-
		TOTAL FOR		30,897,372		27,329,046	3,568,326-
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		420,046		730,366	310,320
		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		103,616		63,616	40,000-
		SUBTOTAL FOR SUPPLYS&MATL		820,289		1,090,609	270,320
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		56,000		56,000	
		319 SECURITY EQUIPMENT		28,000			28,000-
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		7,000		5,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		143,500		113,500	30,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		23,800		18,800	5,000-
		412 RENTALS OF MISC.EQUIP		112,600		100,600	12,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		9,191,232		11,722,034	2,530,802
		417 ADVERTISING		25,500		2,000	23,500-
	856001	42C HEAT LIGHT & POWER		1,433,291		1,372,431	60,860-
	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		11,378,123		13,807,565	2,429,442
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,200	1	29,200	1,000-
		613 DATA PROCESSING EQUIPMENT	58	10,241,387	58	9,096,687	1,144,700-
		622 TEMPORARY SERVICES	1	104,500	1	2,500	102,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	137,375	1	50,000	87,375-
		684 PROF SERV COMPUTER SERVICES	3	130,292	3	131,172	880
		SUBTOTAL FOR CNTRCTL SVCS	64	10,643,754	64	9,309,559	1,334,195-
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	24,321,233	1,334,942
		TOTAL FOR EXECUTIVE MANAGEMENT	64	22,986,291	64	24,321,233	1,334,942
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	54,994,382	64	52,760,998	2,233,384-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,034,835	54,994,382	1,963,350	52,760,998	2,233,384-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,994,382		52,760,998	2,233,384-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,994,382		52,760,998	2,233,384-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,994,382		52,760,998	2,233,384-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459	47,214,888	458	48,565,965	1,351,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	47,214,888	458	48,565,965	1,351,077

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,214,888	48,565,965	1,351,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,214,888 48,565,965 1,351,077

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,034,835	54,994,382	1,963,350	52,760,998	2,233,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,994,382		52,760,998	2,233,384-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,994,382		52,760,998	2,233,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,994,382		52,760,998	2,233,384-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	459	47,214,888	458	48,565,965	1,351,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	47,214,888	458	48,565,965	1,351,077
OTPS					
TOTALS FOR OPERATING BUDGET		54,994,382		52,760,998	2,233,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,994,382		52,760,998	2,233,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	459	102,209,270	458	101,326,963	882,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	459	102,209,270	458	101,326,963	882,307-
FUNDING					
CITY		102,209,270		101,326,963	882,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		102,209,270		101,326,963	882,307-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,097,542	8	1,137,779	40,237
SUBTOTAL FOR F/T SALARIED			8	1,097,542	8	1,137,779	40,237
03 UNSALARIED		031 UNSALARIED		102,182		102,182	
SUBTOTAL FOR UNSALARIED				102,182		102,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		8,000	20,000-
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				49,799		29,799	20,000-
SUBTOTAL FOR BUDGET CODE 1000			8	1,249,523	8	1,269,760	20,237
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,136,524	23	1,417,453	280,929
SUBTOTAL FOR F/T SALARIED			23	1,136,524	23	1,417,453	280,929
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		36,646	7,500-
		042 LONGEVITY DIFFERENTIAL		62,594		55,094	7,500-
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				115,192		100,192	15,000-
SUBTOTAL FOR BUDGET CODE 1100			23	1,314,795	23	1,582,459	267,664
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,237	11	667,361	17,124
SUBTOTAL FOR F/T SALARIED			11	650,237	11	667,361	17,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,161		21,161	18,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		65,238			18,000
		SUBTOTAL FOR BUDGET CODE 1200	11	697,475	11	732,599			35,124
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,879,566	32	2,813,290			933,724
		SUBTOTAL FOR F/T SALARIED	32	1,879,566	32	2,813,290			933,724
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		648			500
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		77,652		95,152			17,500
		SUBTOTAL FOR BUDGET CODE 1300	32	1,957,218	32	2,908,442			951,224
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,376,326	11	936,586	1-		439,740-
		SUBTOTAL FOR F/T SALARIED	12	1,376,326	11	936,586	1-		439,740-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500					6,500-
		042 LONGEVITY DIFFERENTIAL		22,120		24,120			2,000
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		20,148			20,000
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		28,943		44,443			15,500
		SUBTOTAL FOR BUDGET CODE 1400	12	1,405,269	11	981,029	1-		424,240-
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,308,467	19	1,719,382	1-		410,915
		SUBTOTAL FOR F/T SALARIED	20	1,308,467	19	1,719,382	1-		410,915

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,712		19,712			14,000
		042 LONGEVITY DIFFERENTIAL		9,712		43,712			34,000
		043 SHIFT DIFFERENTIAL		25		5,025			5,000
		047 OVERTIME		5,242		14,742			9,500
		SUBTOTAL FOR ADD GRS PAY		20,691		83,191			62,500
		SUBTOTAL FOR BUDGET CODE 1500	20	1,329,158	19	1,802,573		1-	473,415
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,252,124	51	3,698,227		18-	2,553,897-
		SUBTOTAL FOR F/T SALARIED	69	6,252,124	51	3,698,227		18-	2,553,897-
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		81,615			20,500-
		047 OVERTIME		150,221		100,221			50,000-
		SUBTOTAL FOR ADD GRS PAY		252,400		181,900			70,500-
		SUBTOTAL FOR BUDGET CODE 1600	69	6,511,401	51	3,887,004		18-	2,624,397-
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	943,021	10	697,994			245,027-
		SUBTOTAL FOR F/T SALARIED	10	943,021	10	697,994			245,027-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		3,000			19,000-
		042 LONGEVITY DIFFERENTIAL		25,415		16,415			9,000-
		SUBTOTAL FOR ADD GRS PAY		47,415		19,415			28,000-
		SUBTOTAL FOR BUDGET CODE 1700	10	990,436	10	717,409			273,027-
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	469,562	9	501,834			32,272
		SUBTOTAL FOR F/T SALARIED	9	469,562	9	501,834			32,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME					10,000	10,000
		SUBTOTAL FOR ADD GRS PAY		51,357			61,357	10,000
		SUBTOTAL FOR BUDGET CODE 1800	9	520,919	9	563,191		42,272
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT								
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		772,024				772,024-
		SUBTOTAL FOR UNSALARIED		772,024				772,024-
		SUBTOTAL FOR BUDGET CODE 2000		772,024				772,024-
BUDGET CODE: 2400 Payroll Banking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,328	9	651,090		110,762
		SUBTOTAL FOR F/T SALARIED	9	540,328	9	651,090		110,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082		
		042 LONGEVITY DIFFERENTIAL		22,081		22,081		
		047 OVERTIME				10,000		10,000
		SUBTOTAL FOR ADD GRS PAY		44,163		54,163		10,000
		SUBTOTAL FOR BUDGET CODE 2400	9	584,491	9	705,253		120,762
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			203	17,332,709	183	15,149,719	20-	2,182,990-
TOTAL FOR PERSONAL SERVICE			203	17,332,709	183	15,149,719	20-	2,182,990-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	17,332,709	183	15,149,719	2,182,990-
FINANCIAL PLAN SAVINGS APPROPRIATION	203	17,332,709	183	15,149,719	2,182,990-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,560,685	15,149,719	1,410,966-
OTHER CATEGORICAL	772,024		772,024-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,332,709	15,149,719	2,182,990-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				EXECUTIVE BUDGET 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	51,757-222,342	1	193,960
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	51,757-222,342	1	193,884
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	8	617,839
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-222,342	8	1,012,619
1122	ADM MANAGER-NON-MGRL FROM	D 131	1002C	53,373-119,841	1	79,334
1123	ADMINISTRATIVE PROCUREMEN	D 131	8297A	56,667-131,879	1	113,917
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-222,342	2	234,444
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	19	1,072,427
1126	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	1	45,978
1135	ACCOUNTANT	D 131	40510	50,920- 79,013	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	5	341,726
1140	ACCOUNTANT	D 131	40510	50,920- 79,013	1	70,121
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	10	611,514
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	6	459,238
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	2	103,141
1158	COMPUTER AIDE	D 131	13620	39,747- 58,096	4	181,155
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 55,390	17	744,803
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-222,342	18	2,165,991
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	203,522
1170	BOOKKEEPER	D 131	40526	38,899- 60,039	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	3	178,509
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
1192	AGENCY ATTORNEY	D 131	30087	61,158-105,712	1	100,000
1193	ADMIN CONTRACT SPECIALIST	D 131	10095	51,757-222,342	1	112,595
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	208,706
SUBTOTAL FOR OBJECT 001					147	11,560,269

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				147	11,560,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				36	2,831,086
	TOTAL FOR U/A 100				183	14,391,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		23,052		67,201		44,149
			101 PRINTING SUPPLIES		1,529		13,000		11,471
			117 POSTAGE		32,159		2,760		29,399-
			170 CLEANING SUPPLIES		1,251		1,251		
			199 DATA PROCESSING SUPPLIES		37,500		32,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		109,106		130,327		21,221
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		793		1,500		707
			314 OFFICE FURITURE		3,000		3,000		
			315 OFFICE EQUIPMENT		2,000		4,000		2,000
			319 SECURITY EQUIPMENT		9,000		7,200		1,800-
			332 PURCH DATA PROCESSING EQUIPT		42,543		20,543		22,000-
			337 BOOKS-OTHER		10,000		9,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		67,336		48,243		19,093-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		27,318		5,000		22,318-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,801				15,801-
		402	TELEPHONE & OTHER COMMUNICATNS		48,360		2,860		45,500-
		403	OFFICE SERVICES		1,500		6,500		5,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP				2,000		2,000
			412 RENTALS OF MISC.EQUIP		26,389		32,889		6,500
			417 ADVERTISING		800				800-
	856001	42C	HEAT LIGHT & POWER		109,682		103,198		6,484-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,000		1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		451,852		373,949		77,903-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,500		6,000		4,500-
		608	MAINT & REP GENERAL				9,000	1	9,000
		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	10,025	1	12,025		2,000
		618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
		622	TEMPORARY SERVICES	1	6,900	1	17,900		11,000
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,174	1	5,000		9,174-
		684	PROF SERV COMPUTER SERVICES	3	220,900	3	320,900		100,000
			SUBTOTAL FOR CNTRCTL SVCS	10	449,458	11	533,534	1	84,076
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,785		1,000		14,785-
			SUBTOTAL FOR FXD MIS CHGS		15,785		1,000		14,785-
			SUBTOTAL FOR BUDGET CODE 1000	10	1,093,537	11	1,087,053	1	6,484-
			BUDGET CODE: 1600 CITYTIME						
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		790,493				790,493-
		684	PROF SERV COMPUTER SERVICES		8,796,395		586,888		8,209,507-
			SUBTOTAL FOR CNTRCTL SVCS		9,586,888		586,888		9,000,000-
			SUBTOTAL FOR BUDGET CODE 1600		9,586,888		586,888		9,000,000-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	10,680,425	11	1,673,941	1	9,006,484-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	11	11,476,369	12	2,469,885	1	9,006,484-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,901	11,476,369	342,314	2,469,885	9,006,484-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,476,369		2,469,885	9,006,484-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,476,369		2,469,885	9,006,484-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,476,369		2,469,885	9,006,484-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	17,332,709	183	15,149,719	2,182,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	17,332,709	183	15,149,719	2,182,990-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,560,685		15,149,719	1,410,966-
OTHER CATEGORICAL		772,024			772,024-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,332,709		15,149,719	2,182,990-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,901	11,476,369	342,314	2,469,885	9,006,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,476,369		2,469,885	9,006,484-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,476,369		2,469,885	9,006,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,476,369		2,469,885	9,006,484-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	203	17,332,709	183	15,149,719	2,182,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	17,332,709	183	15,149,719	2,182,990-
OTPS					
TOTALS FOR OPERATING BUDGET		11,476,369		2,469,885	9,006,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,476,369		2,469,885	9,006,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	203	28,809,078	183	17,619,604	11,189,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	28,809,078	183	17,619,604	11,189,474-
FUNDING					
CITY		28,037,054		17,619,604	10,417,450-
OTHER CATEGORICAL		772,024			772,024-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,809,078		17,619,604	11,189,474-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,591,267	38	3,630,991	39,724
SUBTOTAL FOR F/T SALARIED			38	3,591,267	38	3,630,991	39,724
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	3,747,656	40,728
TOTAL FOR CONVERSION NAME			38	3,706,928	38	3,747,656	40,728
TOTAL FOR PERSONAL SERVICE			38	3,706,928	38	3,747,656	40,728

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,706,928	38	3,747,656	40,728
FINANCIAL PLAN SAVINGS		1,561,061		1,312,609	248,452-
APPROPRIATION	38	5,267,989	38	5,060,265	207,724-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,267,989	5,060,265	207,724-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,267,989	5,060,265	207,724-
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	51,757-222,342	1	192,900
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-222,342	11	1,379,615
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-222,342	2	162,712
1477	BUDGET ANALYST (IBO)	D 132	06713	51,910- 95,365	5	469,778
1580	ASSISTANT BUDGET ANALYST	D 132	06712	35,004- 74,415	3	146,383
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	73,071
1996	BUDGET ANALYST (IBO)	D 132	06713	51,910- 95,365	9	654,936
SUBTOTAL FOR OBJECT 001					32	3,079,395

POSITION SCHEDULE FOR U/A 001					32	3,079,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	577,387
TOTAL FOR U/A 001					38	3,656,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		42,692		111,970		69,278	
		110 FOOD & FORAGE SUPPLIES		2,500		1,500		1,000-	
		117 POSTAGE		1,600		1,100		500-	
		199 DATA PROCESSING SUPPLIES		71,896		71,896			
SUBTOTAL FOR SUPPLYS&MATL				121,688		189,466		67,778	
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		72,577		55,577		17,000-	
		338 LIBRARY BOOKS		44,737		42,237		2,500-	
SUBTOTAL FOR PROPTY&EQUIP				161,011		125,511		35,500-	
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		12,020		771	
	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		900		400		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500			
SUBTOTAL FOR OTHR SER&CHR				417,893		388,656		29,237-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	796,417	2,959-
		TOTAL FOR CONVERSION NAME	11	799,376	11	796,417	2,959-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	799,376	11	796,417	2,959-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,711	799,376	59,974	796,417	2,959-
FINANCIAL PLAN SAVINGS APPROPRIATION		799,376		796,417	2,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		799,376		796,417	2,959-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		799,376		796,417	2,959-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,706,928	38	3,747,656	40,728
FINANCIAL PLAN SAVINGS		1,561,061		1,312,609	248,452-
APPROPRIATION	38	5,267,989	38	5,060,265	207,724-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,267,989	5,060,265	207,724-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,267,989	5,060,265	207,724-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,711	799,376	59,974	796,417	2,959-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		799,376		796,417	2,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		799,376		796,417	2,959-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		799,376		796,417	2,959-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,706,928	38	3,747,656	40,728
FINANCIAL PLAN SAVINGS		1,561,061		1,312,609	248,452-
APPROPRIATION	38	5,267,989	38	5,060,265	207,724-
OTPS					
TOTALS FOR OPERATING BUDGET		799,376		796,417	2,959-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		799,376		796,417	2,959-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,506,304	38	4,544,073	37,769
FINANCIAL PLAN SAVINGS		1,561,061		1,312,609	248,452-
APPROPRIATION	38	6,067,365	38	5,856,682	210,683-
FUNDING					
CITY		6,067,365		5,856,682	210,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,067,365		5,856,682	210,683-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	12	713,565	12	883,371	169,806
		SUBTOTAL FOR F/T SALARIED	12	713,565	12	883,371	169,806
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	12	737,469	12	907,082	169,613
		TOTAL FOR EXECUTIVE	12	737,469	12	907,082	169,613
		TOTAL FOR PERSONAL SERVICES	12	737,469	12	907,082	169,613

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	737,469	12	907,082	169,613
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,469	12	914,082	169,613

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	744,469	914,082	169,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	744,469	914,082	169,613

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	51,757-222,342	1	100,000
1264	ADMINISTRATIVE MANAGER	D 133	10025	49,492-222,342	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 74,049	2	113,386
1914	CITY RESEARCH SCIENTIST	D 133	21744	59,488-124,024	1	78,663
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	36,005- 65,805	1	50,000
	SUBTOTAL FOR OBJECT 001				6	462,049

	POSITION SCHEDULE FOR U/A 001				6	462,049
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	462,049
	TOTAL FOR U/A 001				12	924,098

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		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		7,696		7,696	
		403 OFFICE SERVICES		1		300	299
		417 ADVERTISING		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,150			29,150-
		SUBTOTAL FOR OTHR SER&CHR		52,680		33,813	18,867-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	76,590			1-
		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	1-
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	208,113	6	58,813	1-
		TOTAL FOR EXECUTIVE	7	208,113	6	58,813	1-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	208,113	6	58,813	1- 149,300-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	208,113	1,500	58,813	149,300-
FINANCIAL PLAN SAVINGS		151,924		98,286	53,638-
APPROPRIATION		360,037		157,099	202,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,037		157,099	202,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		360,037		157,099	202,938-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	737,469	12	907,082	169,613
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,469	12	914,082	169,613

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	744,469	914,082	169,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 744,469 914,082 169,613

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	208,113	1,500	58,813	149,300-
FINANCIAL PLAN SAVINGS		151,924		98,286	53,638-
APPROPRIATION		360,037		157,099	202,938-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	360,037	157,099	202,938-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 360,037 157,099 202,938-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	737,469	12	907,082	169,613
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,469	12	914,082	169,613
OTPS					
TOTALS FOR OPERATING BUDGET		208,113		58,813	149,300-
FINANCIAL PLAN SAVINGS		151,924		98,286	53,638-
APPROPRIATION		360,037		157,099	202,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	945,582	12	965,895	20,313
FINANCIAL PLAN SAVINGS		158,924		105,286	53,638-
APPROPRIATION	12	1,104,506	12	1,071,181	33,325-
FUNDING					
CITY		1,104,506		1,071,181	33,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,104,506		1,071,181	33,325-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	615,971			13,929
SUBTOTAL FOR F/T SALARIED			8	602,042	8	615,971			13,929
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	633,108			19,326
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	1,006,796			19,326
TOTAL FOR PERSONAL SERVICES			8	987,470	8	1,006,796			19,326

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	987,470	8	1,006,796	19,326
FINANCIAL PLAN SAVINGS APPROPRIATION	8	987,470	8	1,006,796	19,326

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	987,470	1,006,796	19,326
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	987,470	1,006,796	19,326

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		18,861		13,698	5,163-
		110 FOOD & FORAGE SUPPLIES				1,988	1,988
		117 POSTAGE		2,000		1,550	450-
		199 DATA PROCESSING SUPPLIES		3,500		4,000	500
	SUBTOTAL FOR SUPPLYS&MATL			25,360		22,235	3,125-
30	PROPTY&EQUIP	314 OFFICE FURITURE		7,397			7,397-
		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			34,730		27,332	7,398-
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	5,430	1	18,785	13,355
	SUBTOTAL FOR CNTRCTL SVCS		3	5,865	3	20,817	14,952
	SUBTOTAL FOR BUDGET CODE 2000		3	75,817	3	75,067	750-
	TOTAL FOR ADMINISTRATIVE-OTPS		3	75,817	3	75,067	750-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	75,817	3	75,067	750-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	75,817	999	75,067	750-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,817		75,067	750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,817		75,067	750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,817		75,067	750-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	987,470	8	1,006,796	19,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	987,470	8	1,006,796	19,326

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	987,470	1,006,796	19,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 987,470 1,006,796 19,326

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	75,817	999	75,067	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,067	750-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,817	75,067	750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,817	75,067	750-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	987,470	8	1,006,796	19,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	987,470	8	1,006,796	19,326
OTPS					
TOTALS FOR OPERATING BUDGET		75,817		75,067	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,067	750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,063,287	8	1,081,863	18,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,063,287	8	1,081,863	18,576
FUNDING					
CITY		1,063,287		1,081,863	18,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,063,287		1,081,863	18,576

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,344	5	338,176	49,832
SUBTOTAL FOR F/T SALARIED			5	288,344	5	338,176	49,832
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		16,016	1,185
SUBTOTAL FOR ADD GRS PAY				16,961		18,146	1,185
SUBTOTAL FOR BUDGET CODE 1310			5	331,305	5	356,322	25,017
TOTAL FOR			5	331,305	5	356,322	25,017
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,278,597	16	1,615,342	336,745
SUBTOTAL FOR F/T SALARIED			16	1,278,597	16	1,615,342	336,745
03 UNSALARIED		031 UNSALARIED		166			166-
SUBTOTAL FOR UNSALARIED				166			166-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,921		2,921	
		042 LONGEVITY DIFFERENTIAL		13,425		14,727	1,302
		046 TERMINAL LEAVE		42,068			42,068-
		047 OVERTIME				1,000	1,000
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				58,914		19,148	39,766-
SUBTOTAL FOR BUDGET CODE 1000			16	1,337,677	16	1,634,490	296,813
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,892,114	35	2,040,297	148,183
			1618				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	1,892,114	35	2,040,297			148,183
03 UNSALARIED		031 UNSALARIED		198,066		84,129			113,937-
SUBTOTAL FOR UNSALARIED				198,066		84,129			113,937-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		27,419			2,561
		045 HOLIDAY PAY		5,900		500			5,400-
		047 OVERTIME		4,591		4,000			591-
		061 SUPPER MONEY		100		591			491
SUBTOTAL FOR ADD GRS PAY				35,449		32,510			2,939-
SUBTOTAL FOR BUDGET CODE 1300			35	2,125,629	35	2,156,936			31,307
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	581,324	9	615,755			34,431
SUBTOTAL FOR F/T SALARIED			9	581,324	9	615,755			34,431
03 UNSALARIED		031 UNSALARIED		47,479		38,205			9,274-
SUBTOTAL FOR UNSALARIED				47,479		38,205			9,274-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,750		20,355			16,395-
		043 SHIFT DIFFERENTIAL		50		50			50-
		047 OVERTIME		849		800			49-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				37,749		21,255			16,494-
SUBTOTAL FOR BUDGET CODE 1400			9	666,552	9	675,215			8,663
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,716	5	346,724			14,008
SUBTOTAL FOR F/T SALARIED			5	332,716	5	346,724			14,008
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				37,882		25,077	12,805-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2000			5	435,594	5	425,713	9,881-
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
SUBTOTAL FOR UNSALARIED				30,080		30,080	
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			65	4,595,532	65	4,922,434	326,902
TOTAL FOR PERSONAL SERVICES			70	4,926,837	70	5,278,756	351,919

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,926,837	70	5,278,756	351,919
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,926,837	70	5,282,826	355,989

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,461,163		4,827,033	365,870
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		465,674		455,793	9,881-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,926,837		5,282,826	355,989

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET 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	51,757-222,342	2	286,855
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	165,399
1170	EXECUTIVE DIRECTOR	D 136	94486	51,757-222,342	1	139,709
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	51,757-222,342	2	198,176
1215	COUNSEL (LANDMARKS	D 136	95882	51,757-222,342	1	136,055
1221	URBAN ARCHEOLOGIST	D 136	92248	53,383- 72,765	2	144,746
1228	COMPUTER SYSTEMS MANAGER	D 136	10050	49,492-222,342	1	106,575
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	51,757-222,342	2	162,547
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	26	1,508,982
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	60,639- 60,639	1	75,837
1317	CLERICAL ASSOCIATE MOST M	D 136	10251	20,095- 55,390	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	51,757-222,342	1	110,768
1681	MOTOR VEHICLE OPERATOR	D 136	91212	33,117- 44,021	1	35,236
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	COMMUNITY ASSOCIATE	D 136	56057	37,072- 56,249	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	49,492-222,342	5	287,721
SUBTOTAL FOR OBJECT 001					57	3,890,610

POSITION SCHEDULE FOR U/A 001				57	3,890,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	887,332
TOTAL FOR U/A 001				70	4,777,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		4,100	2,500	1,600-
			100 SUPPLIES + MATERIALS - GENERAL		253,084	12,839	240,245-
			101 PRINTING SUPPLIES		200	1,200	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		41,628	9,168	32,460-
	SUBTOTAL FOR SUPPLYS&MATL				319,745	46,440	273,305-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500	700	1,800-
			314 OFFICE FURITURE		1,000	1,000	
			315 OFFICE EQUIPMENT		2,431	1,000	1,431-
			332 PURCH DATA PROCESSING EQUIPT		6,500	9,332	2,832
			337 BOOKS-OTHER		16,915	5,000	11,915-
	SUBTOTAL FOR PROPTY&EQUIP				29,346	17,032	12,314-
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		24,653	24,977	324
			402 TELEPHONE & OTHER COMMUNICATNS		66	66	
			403 OFFICE SERVICES		1,500	8,450	6,950
			412 RENTALS OF MISC.EQUIP		9,227	19,152	9,925

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		79,725	5,010-
			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		117		500	383
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		1,000	1,500-
			SUBTOTAL FOR OTHR SER&CHR		157,741		168,313	10,572
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	15,623	1	13,403	2,220-
		602	TELECOMMUNICATIONS MAINT	1	1,069			1,069-
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,141	2	4,500	359
		613	DATA PROCESSING EQUIPMENT	1	3,681	1	5,605	1,924
		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			1,200-
		686	PROF SERV OTHER	1	33,916	1	66,258	32,342
			SUBTOTAL FOR CNTRCTL SVCS	9	74,630	7	105,266	30,636
70			FXD MIS CHGS					
	856001	79D	TRAINING CITY EMPLOYEES		275			275-
			SUBTOTAL FOR FXD MIS CHGS		275			275-
			SUBTOTAL FOR BUDGET CODE 1000	9	581,737	7	337,051	244,686-
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	769,917	19	459,951	2- 309,966-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	779,873	19	459,951	2- 319,922-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,206	779,873	135,645	459,951	319,922-
FINANCIAL PLAN SAVINGS APPROPRIATION		779,873		459,951	319,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		581,737		337,051	244,686-
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		779,873		459,951	319,922-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,926,837	70	5,278,756	351,919
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,926,837	70	5,282,826	355,989

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,461,163		4,827,033	365,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		465,674		455,793	9,881-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,926,837		5,282,826	355,989
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,206	779,873	135,645	459,951	319,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		779,873		459,951	319,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		581,737		337,051	244,686-
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		779,873		459,951	319,922-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,926,837	70	5,278,756	351,919
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,926,837	70	5,282,826	355,989
OTPS					
TOTALS FOR OPERATING BUDGET		779,873		459,951	319,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		779,873		459,951	319,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,706,710	70	5,738,707	31,997
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	5,706,710	70	5,742,777	36,067
FUNDING					
CITY		5,042,900		5,164,084	121,184
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		653,854		578,693	75,161-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,706,710		5,742,777	36,067

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,845,528	90	4,115,669			270,141
SUBTOTAL FOR F/T SALARIED			90	3,845,528	90	4,115,669			270,141
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	4,167,326	90	4,440,689			273,363
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,167,326	90	4,440,689			273,363
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	5,542,068	4		254,392
SUBTOTAL FOR F/T SALARIED			92	5,287,676	96	5,542,068	4		254,392
03 UNSALARIED		031 UNSALARIED		148,262		171,556			23,294
SUBTOTAL FOR UNSALARIED				148,262		171,556			23,294
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	6,810,084	4	307,686
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			92	6,502,398	96	6,810,084	4	307,686
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,305,402	121	6,000,433		695,031
SUBTOTAL FOR F/T SALARIED			121	5,305,402	121	6,000,433		695,031
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	6,686,455		557,149
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	479,872	9	488,522		8,650
SUBTOTAL FOR F/T SALARIED			9	479,872	9	488,522		8,650
SUBTOTAL FOR BUDGET CODE 0701			9	479,872	9	488,522		8,650

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LICENSING			130	6,609,178	130	7,174,977	565,799
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	321	13,718,333	348	15,540,133	1,821,800
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
		SUBTOTAL FOR F/T SALARIED	321	13,720,884	348	15,542,684	1,821,800
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	14,958,017	348	16,950,367	1,992,350
		TOTAL FOR ENFORCEMENT	321	14,958,017	348	16,950,367	1,992,350
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,146,560	36	2,221,543	74,983
		SUBTOTAL FOR F/T SALARIED	35	2,146,560	36	2,221,543	74,983
03 UNSALARIED		031 UNSALARIED		1,103,716		1,106,856	3,140
		SUBTOTAL FOR UNSALARIED		1,103,716		1,106,856	3,140

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,398,991	1 78,123
	TOTAL FOR ADJUDICATION AND RESEARCH	35	3,320,868	36	3,398,991	1 78,123
	TOTAL FOR PERSONAL SERVICE	668	35,557,787	700	38,775,108	32 3,217,321

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	668	35,557,787	700	38,775,108	3,217,321
FINANCIAL PLAN SAVINGS APPROPRIATION	668	35,557,787	700	38,775,108	3,217,321

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,557,787	38,775,108	3,217,321
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,557,787	38,775,108	3,217,321

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	51,757-222,342	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	51,757-222,342	1	156,480
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-222,342	22	2,222,976
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	51,757-222,342	1	125,079
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	17	941,850
1142	*ASSISTANT ACCOUNTANT	D 156	40505	40,786- 51,092	72	3,072,798
1145	INVESTIGATOR	D 156	31105	42,064- 58,403	5	238,924
1146	ACCOUNTANT	D 156	40510	50,920- 79,013	3	210,049
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	COMMUNITY ASSOCIATE	D 156	56057	37,072- 56,249	1	47,705
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	10	605,254
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	59	2,921,838
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	174	6,553,111
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	11	438,309
1201	EXECUTIVE ASSISTANT (TAXI	D 156	13292	51,757-222,342	1	96,425
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	42,798- 59,748	1	56,666
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	EXECUTIVE AGENCY COUNSEL	D 156	95005	51,757-222,342	2	190,415
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	30	1,967,710
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-222,342	5	613,958
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-120,754	10	888,913
1700	STOCK WORKER	D 156	12200	24,233- 46,519	1	36,624
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	45,025
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 55,390	29	1,239,828
1901	CLERICAL AIDE	D 156	10250	29,897- 36,208	6	200,059
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 37,201	26	841,836
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	PROCUREMENT ANALYST	D 156	12158	40,139- 87,631	1	65,172
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	51,757-222,342	1	87,087
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	107,169
2011	ADMINISTRATIVE PROCUREMEN	D 156	8297A	56,667-131,879	1	96,693
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 75,480	2	88,675
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	51,757-222,342	7	785,269
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 56,249	3	284,409

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4119	CLERICAL AIDE	D 156	10250	29,897- 36,208	13	819,200
	SUBTOTAL FOR OBJECT 001				543	27,522,519

	POSITION SCHEDULE FOR U/A 001				543	27,522,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				157	7,957,708
	TOTAL FOR U/A 001				700	35,480,227

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		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		516,933		1,810,767		1,293,834	
	106	MOTOR VEHICLE FUEL		100,000		46,000		54,000-	
	117	POSTAGE		267,701		166,702		100,999-	
	169	MAINTENANCE SUPPLIES		13,000		7,000		6,000-	
	199	DATA PROCESSING SUPPLIES		401,662		4,662		397,000-	
	SUBTOTAL FOR SUPPLYS&MATL			1,341,303		2,072,131		730,828	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,483		42,000		11,517	
	302	TELECOMMUNICATIONS EQUIPMENT		71,425		1,425		70,000-	
	305	MOTOR VEHICLES		359,738		729,700		369,962	
	314	OFFICE FURITURE		154,648		10,000		144,648-	
	315	OFFICE EQUIPMENT		1,344		1,000		344-	
	332	PURCH DATA PROCESSING EQUIPT		228,000		12,000		216,000-	
	337	BOOKS-OTHER		26,486				26,486-	
	SUBTOTAL FOR PROPTY&EQUIP			872,124		796,125		75,999-	
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		1,915				1,915-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		329,371				329,371-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		19,334				19,334-	
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL		3,720		3,720			
	841001	40X CONTRACTUAL SERVICES-GENERAL		84,187				84,187-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		96,295		211,064		114,769	
	403	OFFICE SERVICES		157,098		98,500		58,598-	
	412	RENTALS OF MISC.EQUIP		55,131		100,000		44,869	
	414	RENTALS - LAND BLDGS & STRUCTS		3,234,801		3,311,222		76,421	
	417	ADVERTISING		35,671		2,000		33,671-	
	856001	42C HEAT LIGHT & POWER		411,066		393,071		17,995-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		5,000	7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		1,000	2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000		1,000	24,000-
			473 SNOW REMOVAL SERVICES		9,484		5,000	4,484-
			499 OTHER EXPENSES - GENERAL		82,852		620,500	537,648
			SUBTOTAL FOR OTHR SER&CHR		5,418,815		5,363,471	55,344-
60			600 CONTRACTUAL SERVICES GENERAL	14	878,508	14	819,516	58,992-
			602 TELECOMMUNICATIONS MAINT	2	139,929	2	140,000	71
			608 MAINT & REP GENERAL	2	147,412	2	120,000	27,412-
			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	926,393	2	600,000	326,393-
			622 TEMPORARY SERVICES	3	114,745	3	40,000	74,745-
			624 CLEANING SERVICES	1	217,389	1	220,000	2,611
			671 TRAINING PRGM CITY EMPLOYEES	1	26,770	1	5,000	21,770-
			684 PROF SERV COMPUTER SERVICES	1	951,758	1	1,100,000	148,242
			SUBTOTAL FOR CNTRCTL SVCS	31	3,518,797	31	3,160,516	358,281-
70			79D TRAINING CITY EMPLOYEES		44,157			44,157-
			790 TRANSFERS TO OTHER FUNDS		31,573		100,000	68,427
			794 TRAINING CITY EMPLOYEES		12,000			12,000-
			SUBTOTAL FOR FXD MIS CHGS		87,730		100,000	12,270
			SUBTOTAL FOR BUDGET CODE 0201	31	11,238,769	31	11,492,243	253,474
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	31	11,238,769	31	11,492,243	253,474
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
10			100 SUPPLIES + MATERIALS - GENERAL				27,000	27,000
			SUBTOTAL FOR SUPPLYS&MATL				27,000	27,000
40			499 OTHER EXPENSES - GENERAL		22,300,000		18,000,000	4,300,000-
			SUBTOTAL FOR OTHR SER&CHR		22,300,000		18,000,000	4,300,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,700,000			7,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,700,000			7,700,000-
		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	41,238,769	31	29,519,243	11,719,526-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,788,647	41,238,769	1,045,185	29,519,243	11,719,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,238,769		29,519,243	11,719,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,238,769		29,519,243	11,719,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,238,769		29,519,243	11,719,526-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	668	35,557,787	700	38,775,108	3,217,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	35,557,787	700	38,775,108	3,217,321

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,557,787	38,775,108	3,217,321
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,557,787	38,775,108	3,217,321
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,788,647	41,238,769	1,045,185	29,519,243	11,719,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,238,769		29,519,243	11,719,526-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,238,769	29,519,243	11,719,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,238,769	29,519,243	11,719,526-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	668	35,557,787	700	38,775,108	3,217,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	35,557,787	700	38,775,108	3,217,321
OTPS					
TOTALS FOR OPERATING BUDGET		41,238,769		29,519,243	11,719,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,238,769		29,519,243	11,719,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	668	76,796,556	700	68,294,351	8,502,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	76,796,556	700	68,294,351	8,502,205-
FUNDING					
CITY		76,796,556		68,294,351	8,502,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		76,796,556		68,294,351	8,502,205-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	34	2,225,110		34	1,971,534
SUBTOTAL FOR F/T SALARIED				253,576	34	2,225,110		34	1,971,534
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	34	2,274,121		34	1,971,534
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	87,478			3,474
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	87,478			3,474
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	87,481			3,474
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			3		3		
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,730	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	45	3,089,383	34	1,830,251
TOTAL FOR PERSONAL SERVICES			11	1,259,132	45	3,089,383	34	1,830,251

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,259,132	45	3,089,383	1,830,251
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	11	1,288,419	45	3,128,935	1,840,516

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,143,469	3,128,935	1,985,466
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	144,950		144,950-
INTRA-CITY SALES			
TOTAL	1,288,419	3,128,935	1,840,516

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	HUMAN RIGHTS SPECIALIST (	D 226	55018	50,062- 69,098	1	60,062
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	1	66,906
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 98,853	1	51,950
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	51,757-222,342	1	192,198
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	51,757-222,342	1	190,565
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 OPERATIONS MANAG	D 226	10074	51,757-222,342	1	110,673
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	51,757-222,342	1	110,160
SUBTOTAL FOR OBJECT 001					9	898,678

POSITION SCHEDULE FOR U/A 001					9	898,678
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					36	3,594,712
TOTAL FOR U/A 001					45	4,493,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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-
40	OTHR SER&CHR	417	ADVERTISING		37,500		37,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,550		1,550-
	SUBTOTAL FOR OTHR SER&CHR				39,050		39,050-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8,500		8,500-
		686	PROF SERV OTHER	1	43,050	1-	43,050-
	SUBTOTAL FOR CNTRCTL SVCS			1	51,550	1-	51,550-
	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		1,900-
		101	PRINTING SUPPLIES		6		3,094
		117	POSTAGE		2,500		2,500
		199	DATA PROCESSING SUPPLIES		91,525		11,050
	SUBTOTAL FOR SUPPLYS&MATL				102,989		23,708
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		21,128		3,750
		337	BOOKS-OTHER		14,963		10,061
	SUBTOTAL FOR PROPTY&EQUIP				36,091		13,811
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323
		403	OFFICE SERVICES		5,189		5,189
		407	MAINT & REP OF MOTOR VEH EQUIP		36		36

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS		812,564		812,564		
		412 RENTALS OF MISC.EQUIP		2,410		2,650		240
		417 ADVERTISING		1,816				1,816-
	856001	42C HEAT LIGHT & POWER		23,106		23,482		376
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,689		2,000		311
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		186,057		364,726		178,669
		SUBTOTAL FOR OTHR SER&CHR		1,048,837		1,227,617		178,780
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	1,194			1-	1,194-
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677		
		SUBTOTAL FOR CNTRCTL SVCS	7	16,865	6	19,022	1-	2,157
		SUBTOTAL FOR BUDGET CODE 0201	7	1,204,782	6	1,284,158	1-	79,376
		TOTAL FOR AGENCY OPERATIONS	7	1,204,782	6	1,284,158	1-	79,376
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,304,382	6	1,284,158	2-	20,224-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	851,009	1,304,382	851,385	1,284,158	20,224-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,301,285		1,281,061	20,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,201,685		1,281,061	79,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,600			99,600-
TOTAL		1,301,285		1,281,061	20,224-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,167,987	19	1,238,344			70,357
SUBTOTAL FOR F/T SALARIED			19	1,167,987	19	1,238,344			70,357
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		569		392			177-
SUBTOTAL FOR AMT TO SCHED				569		392			177-
SUBTOTAL FOR BUDGET CODE 0225			19	1,281,052	19	1,352,909			71,857
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,663	5	261,115	40,452
SUBTOTAL FOR F/T SALARIED			5	220,663	5	261,115	40,452
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	292,144	32,103
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,664,857	55	3,693,173	28,316
		TOTAL FOR COMMUNITY DEVELOP P.S.	55	3,664,857	55	3,693,173	28,316

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,664,857	55	3,693,173	28,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,664,857	55	3,693,173	28,316

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,857	3,693,173	28,316
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,664,857	3,693,173	28,316

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	12	605,899
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 55,390	1	41,491
1250	COMMUNITY ASSOCIATE	D 226	56057	37,072- 56,249	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	11	642,372
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	29,897- 55,390	1	40,826
4505	EXECUTIVE DIRECTOR	D 226	10173	51,757-222,342	1	113,109
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 56,249	4	177,502
SUBTOTAL FOR OBJECT 001					51	3,038,789

POSITION SCHEDULE FOR U/A 003					51	3,038,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	238,336
TOTAL FOR U/A 003					55	3,277,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799			
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500			
		856001	10F MOTOR VEHICLE FUEL		20		20			
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371			
		100	SUPPLIES + MATERIALS - GENERAL		4,819		1,892		2,927-	
		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		3,778		2,928		850-	
		SUBTOTAL FOR SUPPLYS&MATL			18,036		15,259		2,777-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
			337 BOOKS-OTHER		900				900-	
		SUBTOTAL FOR PROPTY&EQUIP			3,900		3,000		900-	
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		6,167		8,704		2,537	
		417	ADVERTISING		377				377-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,360		4,000		1,640	
		453	OVERNIGHT TRVL EXP-GENERAL		481		2,000		1,519	
		SUBTOTAL FOR OTHR SER&CHR			110,586		115,905		5,319	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	204	1	1,125		921	
			612 OFFICE EQUIPMENT MAINTENANCE	1	375	1	1,225		850	
			615 PRINTING CONTRACTS	1	3,413			1-	3,413-	
		SUBTOTAL FOR CNTRCTL SVCS			3	3,992	2	2,350	1-	1,642-
		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		6,643		8,826		2,183	
			101 PRINTING SUPPLIES				1,000		1,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		26				26-	
		117 POSTAGE		209				209-	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,878		10,826		3,948	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		26		1,414		1,388	
		332 PURCH DATA PROCESSING EQUIPT		46,624		6,500		40,124-	
		337 BOOKS-OTHER		1,213		5,000		3,787	
		SUBTOTAL FOR PROPTY&EQUIP		47,863		12,914		34,949-	
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		6,630		2,779		3,851-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		191,347		119,699		71,648-	
		412 RENTALS OF MISC.EQUIP		20,824		25,500		4,676	
		414 RENTALS - LAND BLDGS & STRUCTS		262,588		334,236		71,648	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,406		3,000		1,594	
		SUBTOTAL FOR OTHR SER&CHR		515,563		517,527		1,964	
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		6,363				6,363-	
		624 CLEANING SERVICES	1	14,650	1	21,800		7,150	
		684 PROF SERV COMPUTER SERVICES	1	14,300	1	8,100		6,200-	
		SUBTOTAL FOR CNTRCTL SVCS	4	44,018	3	31,855	1-	12,163-	
		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-	

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,280	750,836	255,632	709,636	41,200-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		750,837		709,637	41,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,923,989	100	6,782,556	1,858,567
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	66	4,953,276	100	6,822,108	1,868,832

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,143,469	3,128,935	1,985,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,857	3,693,173	28,316
FEDERAL - OTHER	144,950		144,950-
INTRA-CITY SALES			
TOTAL	4,953,276	6,822,108	1,868,832
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,178,289	2,055,218	1,107,017	1,993,794	61,424-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,052,122		1,990,698	61,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,338,200		1,417,576	79,376
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		1,990,698	61,424-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,923,989	100	6,782,556	1,858,567
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	66	4,953,276	100	6,822,108	1,868,832
OTPS					
TOTALS FOR OPERATING BUDGET		2,055,218		1,993,794	61,424-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,052,122		1,990,698	61,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,979,207	100	8,776,350	1,797,143
FINANCIAL PLAN SAVINGS		26,191		36,456	10,265
APPROPRIATION	66	7,005,398	100	8,812,806	1,807,408
FUNDING					
CITY		2,481,669		4,546,511	2,064,842
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,279,179		4,266,295	12,884-
FEDERAL - OTHER		144,950			144,950-
INTRA-CITY SALES		99,600			99,600-
TOTAL FUNDING		7,005,398		8,812,806	1,807,408

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	1,665,286	49,738
		SUBTOTAL FOR F/T SALARIED	17	1,615,548	17	1,665,286	49,738
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	1,668,251	49,738
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	9,235,606	131	10,067,109	831,503
		SUBTOTAL FOR F/T SALARIED	121	9,235,606	131	10,067,109	831,503
02 OTH SALARIED		021 PART-TIME POSITIONS		2,047		5,142	3,095
		SUBTOTAL FOR OTH SALARIED		2,047		5,142	3,095
03 UNSALARIED		031 UNSALARIED		16,077		17,315	1,238
		SUBTOTAL FOR UNSALARIED		16,077		17,315	1,238
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	131	10,511,938	835,836
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,431,410	36	2,518,135	86,725
		SUBTOTAL FOR F/T SALARIED	36	2,431,410	36	2,518,135	86,725
03 UNSALARIED		031 UNSALARIED		2,049		4,977	2,928
		SUBTOTAL FOR UNSALARIED		2,049		4,977	2,928

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	2,549,277		89,653
TOTAL FOR			174	13,754,239	184	14,729,466	10	975,227
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			174	13,754,239	184	14,729,466	10	975,227

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174	13,754,239	184	14,729,466	975,227
FINANCIAL PLAN SAVINGS APPROPRIATION	174	13,754,239	184	14,729,466	975,227

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,081,473		11,302,925	1,221,452
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		14,729,466	975,227

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	200,847
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	176,365
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	1	160,835
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	8	951,609
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	51,757-222,342	2	286,257
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	93,000
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	30	2,412,469
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-222,342	4	414,650
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	276,734
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-222,342	5	547,878
1333	ACCOUNTANT	D 261	40510	50,920- 79,013	8	434,422
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	13	1,264,425
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-105,464	3	343,650
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	157,271
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	5	295,596
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-222,342	1	90,847
1566	ACCOUNTANT	D 261	40510	50,920- 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 SPECIALIST (SOFT	D 261	13632	79,462-120,754	1	82,012
1682	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	3	175,509
1685	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	4	341,960
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	2	135,485
1688	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	2	112,045
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	7	435,281
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 87,631	4	221,000
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	21	1,193,345
1919	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	4	231,797
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	3	124,849
1995	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	3	149,394
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	6	374,759
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	52,000
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	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	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	COMMUNITY ASSISTANT	D 261	56056	31,454- 37,201	1	36,905
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	63,429
2500	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	53,891

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3025	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	95,000
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	51,757-222,342	8	648,540
3030	ACCOUNTANT	D 261	40510	50,920- 79,013	3	198,527
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	1	102,612
3041	SECRETARY TO COMMISSIONER	D 261	12798	57,162- 78,521	2	137,725
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	5	223,894
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					202	15,110,229
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 87,631	1	50,923
SUBTOTAL FOR OBJECT 004					1	50,923

POSITION SCHEDULE FOR U/A 002					203	15,161,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,419,024
TOTAL FOR U/A 002					184	13,742,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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 PROF SERV OTHER	1		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			24,458			2,000	22,458-
			SUBTOTAL FOR SUPPLYS&MATL			28,834			27,000	1,834-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		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	109,499	4	99,499	3-	10,000-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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	12,601,604	5		390,915	4-	12,210,689-
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 OTHER 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433	367,433
		SUBTOTAL FOR CNTRCTL SVCS	1	289,000	1	656,433	367,433
		SUBTOTAL FOR BUDGET CODE 9804	1	289,000	1	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		474		41,800	41,326
		117 POSTAGE				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		474		43,800	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		79,003			79,003-
	069001	40X CONTRACTUAL SERVICES-GENERAL		1,598,296		2,131,062	532,766
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		403 OFFICE SERVICES		1,145			1,145-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,621		8,000	5,379
		496 ALLOWANCES TO PARTICIPANTS		29,000			29,000-
		SUBTOTAL FOR OTHR SER&CHR		1,710,565		2,139,062	428,497
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	113,534	2	238,200	124,666
		686 PROF SERV OTHER		3,385			3,385-
		689 PROF SERV CURRIC & PROF DEVEL	1	42,999			42,999-
		SUBTOTAL FOR CNTRCTL SVCS	378	19,475,817	377	19,373,979	101,838-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		93,108		158,108	65,000
		SUBTOTAL FOR FXD MIS CHGS		93,108		158,108	65,000
		SUBTOTAL FOR BUDGET CODE 9805	378	21,292,251	377	21,714,949	422,698
BUDGET CODE: 9825 BORO NEEDS							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		21,687,463			21,687,463-
		681 PROF SERV ACCTING & AUDITING		180,974			180,974-
		SUBTOTAL FOR CNTRCTL SVCS		21,868,437			21,868,437-
		SUBTOTAL FOR BUDGET CODE 9825		21,868,437			21,868,437-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,062,309		1,062,309	
		SUBTOTAL FOR CNTRCTL SVCS		1,062,309		1,062,309	
		SUBTOTAL FOR BUDGET CODE 9826		1,062,309		1,062,309	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	51,506,931	407	28,032,120	1-	23,474,811-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			417	64,108,535	412	28,423,035	5-	35,685,500-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,307,035	64,108,535	2,370,314	28,423,035	35,685,500-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		63,951,119		28,265,619	35,685,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,163,257		3,853,644	32,309,613-
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		63,951,119		28,265,619	35,685,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	207,381	4,812
SUBTOTAL FOR F/T SALARIED			6	202,569	6	207,381	4,812
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	208,678	4,812
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	1,520,375	844,256
SUBTOTAL FOR F/T SALARIED			20	676,119	20	1,520,375	844,256
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	1,530,587	844,256
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	841,240	21	1,102,671	10	261,431	
		SUBTOTAL FOR F/T SALARIED	11	841,240	21	1,102,671	10	261,431	
		SUBTOTAL FOR BUDGET CODE 3535	11	841,240	21	1,102,671	10	261,431	
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,273,638	105	6,539,069	16	265,431	
		SUBTOTAL FOR F/T SALARIED	89	6,273,638	105	6,539,069	16	265,431	
		SUBTOTAL FOR BUDGET CODE 3547	89	6,273,638	105	6,539,069	16	265,431	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	5	280,851	3,912
SUBTOTAL FOR F/T SALARIED			5	276,939	5	280,851	3,912
SUBTOTAL FOR BUDGET CODE 3697			5	276,939	5	280,851	3,912
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,758	3	229,809	1 75,051
SUBTOTAL FOR F/T SALARIED			2	154,758	3	229,809	1 75,051
03 UNSALARIED		031 UNSALARIED		972		972	
SUBTOTAL FOR UNSALARIED				972		972	
SUBTOTAL FOR BUDGET CODE 3698			2	155,730	3	230,781	1 75,051
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	985,128	47,170-
SUBTOTAL FOR F/T SALARIED			20	1,032,298	20	985,128	47,170-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	991,635	47,170-
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,370,487	29	2,412,176	41,689
SUBTOTAL FOR F/T SALARIED			29	2,370,487	29	2,412,176	41,689
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	2,418,019	41,689
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	976,207	14	996,790	20,583
SUBTOTAL FOR F/T SALARIED			14	976,207	14	996,790	20,583
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	1,003,010	20,583
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,753	11	817,838	11,085
SUBTOTAL FOR F/T SALARIED			11	806,753	11	817,838	11,085
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	819,469	11,085
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	217,989-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	963,982			20,439
		SUBTOTAL FOR F/T SALARIED	15	943,543	15	963,982			20,439
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	972,985			21,067
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,573	11	865,044			279,471
		SUBTOTAL FOR F/T SALARIED	11	585,573	11	865,044			279,471
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	866,556			280,002
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,475	4	525,304			359,829
		SUBTOTAL FOR F/T SALARIED	4	165,475	4	525,304			359,829
04 ADD GRS PAY		047 OVERTIME		548		548			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			4	166,023	4	525,852	359,829
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	921,454	17	944,642	23,188
SUBTOTAL FOR F/T SALARIED			17	921,454	17	944,642	23,188
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
SUBTOTAL FOR OTH SALARIED				2,408		2,408	
03 UNSALARIED		031 UNSALARIED		422,801		21,596	401,205-
SUBTOTAL FOR UNSALARIED				422,801		21,596	401,205-
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	1,347,834	17	969,817	378,017-
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	1,436,863	31,980
SUBTOTAL FOR F/T SALARIED			26	1,404,883	26	1,436,863	31,980
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	1,442,614	31,980

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		309	20,582,658	336	22,278,548	27 1,695,890
TOTAL FOR PROGRAM SERVICES - PS		309	20,582,658	336	22,278,548	27 1,695,890

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	20,582,658	336	22,278,548	1,695,890
FINANCIAL PLAN SAVINGS APPROPRIATION	309	20,582,658	336	22,278,548	1,695,890

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,396,290		9,766,553	370,263
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		6,382,888	218,125
TOTAL		20,582,658		22,278,548	1,695,890

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	77,656
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	9	700,642
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	51,757-222,342	7	585,141
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	3	237,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	4	326,965
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	34	3,092,599
1302	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	48,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	317,097
1535	DEPUTY COMMISSIONER (CDA)	D 261	95578	51,757-222,342	1	164,938
1550	ADM MANAGER-NON-MGRL FROM	D 261	1002C	53,373-119,841	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	11	765,851
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	40	2,483,383
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	546,104
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	5	300,382
2000	YOUTH COORDINATOR (YOUTH	D 261	51402	51,793- 57,552	1	55,321
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	5	290,166
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	5	375,565
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	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	1	41,694
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	3	187,126
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	93,600
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	51,757-222,342	2	219,559
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	40	3,322,556
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	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	51,848
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	54,901
SUBTOTAL FOR OBJECT 001					239	17,298,766

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 311				239	17,298,766
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	7,020,838
	TOTAL FOR U/A 311				336	24,319,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3535 NYCHA Community Services									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,036,150		4,205,472	1,169,322
				SUBTOTAL FOR OTHR SER&CHR		3,036,150		4,205,472	1,169,322
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		22,891,487		27,845,810	4,954,323
				SUBTOTAL FOR CNTRCTL SVCS		22,891,487		27,845,810	4,954,323
				SUBTOTAL FOR BUDGET CODE 3535		25,927,637		32,051,282	6,123,645
BUDGET CODE: 3542 OST MSE AOTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,445,799		2,619,426	1,173,627
				SUBTOTAL FOR SUPPLYS&MATL		1,445,799		2,619,426	1,173,627
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,923			4,923-
			337	BOOKS-OTHER		71,250			71,250-
				SUBTOTAL FOR PROPTY&EQUIP		76,173			76,173-
40	OTHR	SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		81,600			81,600-
				400 CONTRACTUAL SERVICES-GENERAL		8,911			8,911-
				412 RENTALS OF MISC.EQUIP		250			250-
				451 NON OVERNIGHT TRVL EXP-GENERAL		35,828			35,828-
				SUBTOTAL FOR OTHR SER&CHR		126,589			126,589-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		118,412			118,412-
			615	PRINTING CONTRACTS		43,478			43,478-
			685	PROF SERV DIRECT EDUC SERV		731			731-
			686	PROF SERV OTHER		35,854			35,854-
				SUBTOTAL FOR CNTRCTL SVCS		198,475			198,475-
				SUBTOTAL FOR BUDGET CODE 3542		1,847,036		2,619,426	772,390
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		5,000,000		14,270,213	9,270,213
				SUBTOTAL FOR CNTRCTL SVCS		5,000,000		14,270,213	9,270,213
				SUBTOTAL FOR BUDGET CODE 3543		5,000,000		14,270,213	9,270,213

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3548 OST-Universal Afterschool								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		81,568,480		95,616,132	14,047,652
	SUBTOTAL FOR CNTRCTL SVCS				81,568,480		95,616,132	14,047,652
	SUBTOTAL FOR BUDGET CODE 3548				81,568,480		95,616,132	14,047,652
BUDGET CODE: 3557 Youth Program at NYCHA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,626			18,626-
	SUBTOTAL FOR SUPPLYS&MATL				18,626			18,626-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,503,546		2,086,666	583,120
		412	RENTALS OF MISC.EQUIP		250			250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,462			1,462-
	SUBTOTAL FOR OTHR SER&CHR				1,505,258		2,086,666	581,408
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,344			81,344-
		685	PROF SERV DIRECT EDUC SERV		6,250			6,250-
		695	EDUCATION & REC FOR YOUTH PRGM		12,457,848		10,978,215	1,479,633-
	SUBTOTAL FOR CNTRCTL SVCS				12,545,442		10,978,215	1,567,227-
	SUBTOTAL FOR BUDGET CODE 3557				14,069,326		13,064,881	1,004,445-
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: 3689 YMI- Mayor Youth Leadership Council								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM				166,376	166,376
	SUBTOTAL FOR CNTRCTL SVCS						166,376	166,376
	SUBTOTAL FOR BUDGET CODE 3689						166,376	166,376
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP								
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		19,686		55,028		35,342
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,992				6,992-
	SUBTOTAL FOR OTHR SER&CHR				26,678		55,028		28,350
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,750				26,750-
			616 COMMUNITY CONSULTANT CONTRACTS	1	50,000	1	10,000		40,000-
			686 PROF SERV OTHER		1,600				1,600-
			695 EDUCATION & REC FOR YOUTH PRGM		800,000		800,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	878,350	1	810,000		68,350-
	SUBTOTAL FOR BUDGET CODE 3692			1	905,028	1	865,028		40,000-
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		1,455,538		115,996
			725 JTPA-FRINGS		91,418		91,418		
	SUBTOTAL FOR FXD MIS CHGS				1,431,261		1,547,257		115,996
	SUBTOTAL FOR BUDGET CODE 3693				3,322,801		3,271,427		51,374-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
		499 OTHER EXPENSES - GENERAL				1,050,000		1,050,000	
		SUBTOTAL FOR OTHR SER&CHR		1,050,000		1,050,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000			
		695 EDUCATION & REC FOR YOUTH PRGM		880,000		1,480,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		980,000		1,580,000		600,000	
		SUBTOTAL FOR BUDGET CODE 3696		2,030,000		2,630,000		600,000	
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		4,827,807		160,248	
		SUBTOTAL FOR CNTRCTL SVCS		4,710,205		4,870,453		160,248	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		797				797-	
		724 JTPA-WAGES		3,230,340		3,417,863		187,523	
		725 JTPA-FRINGS		258,105		273,884		15,779	
		SUBTOTAL FOR FXD MIS CHGS		3,489,242		3,691,747		202,505	
		SUBTOTAL FOR BUDGET CODE 3697		8,199,447		8,562,200		362,753	
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000	
		SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		75,000		50,000		25,000-	
		650 HOMELESS FAMILY SERVICES		52,505				52,505-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,332,495		500,000		832,495-	
		SUBTOTAL FOR CNTRCTL SVCS		1,460,000		550,000		910,000-	
		SUBTOTAL FOR BUDGET CODE 3698		1,460,000		640,000		820,000-	
BUDGET CODE: 3700 WIA SYEP									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		115,700		115,700			
		686 PROF SERV OTHER		35,959		35,959			
		SUBTOTAL FOR CNTRCTL SVCS		151,659		151,659			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,006		1,006			
		724 JTPA-WAGES		1,769,856		1,769,856			
		725 JTPA-FRINGS		141,412		141,412			
		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		616 COMMUNITY CONSULTANT CONTRACTS		130,000				130,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	19	11,716,369	19	12,041,712		325,343	
		682 PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		18,693				18,693-	
		SUBTOTAL FOR CNTRCTL SVCS	20	11,885,062	19	12,041,712	1-	156,650	
		SUBTOTAL FOR BUDGET CODE 3702	20	11,885,062	19	12,041,712	1-	156,650	
BUDGET CODE: 3705 WIA AOTPS									
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		56,162				56,162-	
		403 OFFICE SERVICES		1,500				1,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		194,510		194,510			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		260,172		194,510		65,662-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		160,000		225,662		65,662	
		SUBTOTAL FOR CNTRCTL SVCS		160,000		225,662		65,662	
		SUBTOTAL FOR BUDGET CODE 3705		421,172		421,172			
BUDGET CODE: 3710 Summer Youth Employment Program									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		770				770-	
		678 PAYMENTS TO DELEGATE AGENCIES	56	12,360,922	56	11,689,081		671,841-	
		685 PROF SERV DIRECT EDUC SERV		87,000				87,000-	
		686 PROF SERV OTHER		911,345				911,345-	
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000		1,200,000	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			56	13,360,037	56	12,889,081		470,956-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		61,490				61,490-
		724 JTPA-WAGES		38,966,630		16,138,330		22,828,300-
		725 JTPA-FRINGS		3,256,108		1,380,554		1,875,554-
SUBTOTAL FOR FXD MIS CHGS				42,284,228		17,518,884		24,765,344-
SUBTOTAL FOR BUDGET CODE 3710			56	55,644,265	56	30,407,965		25,236,300-
BUDGET CODE: 3711 Summer Youth Employment Program								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,535,271		515,236		4,020,035-
		685 PROF SERV DIRECT EDUC SERV		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS				4,605,271		515,236		4,090,035-
70 FXD MIS CHGS		724 JTPA-WAGES				1,712,936		1,712,936
		725 JTPA-FRINGS				171,828		171,828
SUBTOTAL FOR FXD MIS CHGS						1,884,764		1,884,764
SUBTOTAL FOR BUDGET CODE 3711				4,625,271		2,400,000		2,225,271-
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-	
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 3720 OSY-Workforce Devpt Internship Prog (WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		156,650			156,650-
SUBTOTAL FOR CNTRCTL SVCS				156,650			156,650-
SUBTOTAL FOR BUDGET CODE 3720				156,650			156,650-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661	
SUBTOTAL FOR CNTRCTL SVCS			12	2,938,661	12	2,938,661	
SUBTOTAL FOR BUDGET CODE 3741			12	2,938,661	12	2,938,661	
TOTAL FOR			90	229,343,397	88	230,028,875	2-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		10,315		5,800			4,515-
		SUBTOTAL FOR FXD MIS CHGS		10,315		5,800			4,515-
		SUBTOTAL FOR BUDGET CODE 3101		80,483		75,968			4,515-
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,138,594		246,358			892,236-
		414 RENTALS - LAND BLDGS & STRUCTS		3,833,650		3,079,833			753,817-
		SUBTOTAL FOR OTHR SER&CHR		4,972,244		3,326,191			1,646,053-
		SUBTOTAL FOR BUDGET CODE 3112		4,972,244		3,326,191			1,646,053-
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			
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,470,438		1,335,438	135,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,470,438		1,335,438	135,000-
		SUBTOTAL FOR BUDGET CODE 3544		1,470,438		1,335,438	135,000-
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		24,154,800	51,473,503-
		SUBTOTAL FOR CNTRCTL SVCS		75,628,303		24,154,800	51,473,503-
		SUBTOTAL FOR BUDGET CODE 3549		75,628,303		24,154,800	51,473,503-
BUDGET CODE: 3550 OST - OPTION 1							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,135			24,135-
		SUBTOTAL FOR SUPPLYS&MATL		24,135			24,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,257			1,257-
		332 PURCH DATA PROCESSING EQUIPT		35,050			35,050-
		337 BOOKS-OTHER		52,400			52,400-
		SUBTOTAL FOR PROPTY&EQUIP		88,707			88,707-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		870,231			870,231-
		402 TELEPHONE & OTHER COMMUNICATNS		4,300			4,300-
		403 OFFICE SERVICES		2,083			2,083-
		412 RENTALS OF MISC.EQUIP		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,015			10,015-
		454 OVERNIGHT TRVL EXP-SPECIAL		918			918-
		SUBTOTAL FOR OTHR SER&CHR		887,797			887,797-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,338			31,338-
		685 PROF SERV DIRECT EDUC SERV		5,000			5,000-
		686 PROF SERV OTHER	1	400,000	1	400,000	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	440	88,280,105	440	142,665,603	54,385,498
		SUBTOTAL FOR CNTRCTL SVCS	441	88,716,443	441	143,065,603	54,349,160
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	90,129,976	441	143,438,928	53,308,952
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	1,240,800	8	1,170,000	70,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,240,800	8	1,170,000	70,800-
		SUBTOTAL FOR BUDGET CODE 3553	8	1,296,207	8	1,170,000	126,207-
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-
		695 EDUCATION & REC FOR YOUTH PRGM	5	5,568,358	5	4,776,047	792,311-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	5,661,514	5	4,776,047	885,467-
SUBTOTAL FOR BUDGET CODE 3606			5	5,663,629	5	4,776,047	887,582-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		123,369		45,900	77,469-
	106	MOTOR VEHICLE FUEL				4,192	4,192
	117	POSTAGE		20,000		20,000	
	199	DATA PROCESSING SUPPLIES		85,802		15,000	70,802-
SUBTOTAL FOR SUPPLYS&MATL				229,171		85,092	144,079-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		11,573		2,000	9,573-
	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		251,268		7,000	244,268-
	337	BOOKS-OTHER		13,930		10,300	3,630-
SUBTOTAL FOR PROPTY&EQUIP				280,494		21,800	258,694-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		139,777		139,777	
		400 CONTRACTUAL SERVICES-GENERAL		423,424		302,453	120,971-
		402 TELEPHONE & OTHER COMMUNICATNS				2,200	2,200
		403 OFFICE SERVICES		7,806		2,000	5,806-
		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		65,118		9,000	56,118-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,400		10,000	6,600
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		2,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,110		2,500	3,610-
SUBTOTAL FOR OTHR SER&CHR				750,125		556,530	193,595-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	838,197	1	42,500	795,697-
	602	TELECOMMUNICATIONS MAINT			1	1,000	1,000
	608	MAINT & REP GENERAL			1	2,000	2,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,611			2,611-
	613	DATA PROCESSING EQUIPMENT	1	2,000	1	10,000	8,000
	615	PRINTING CONTRACTS	2	13,844	2	41,500	27,656
	622	TEMPORARY SERVICES	1	26,300	1	10,000	16,300-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	11,085	1	6,500		4,585-
		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	2,003,279	12	1,207,260		796,019-
		SUBTOTAL FOR BUDGET CODE 3612	12	3,263,069	12	1,870,682		1,392,387-
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	13,507,768		6,185,103
		SUBTOTAL FOR CNTRCTL SVCS	2	7,322,665	2	13,507,768		6,185,103
		SUBTOTAL FOR BUDGET CODE 3616	2	7,323,190	2	13,507,768		6,184,578
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: 3624 TAX LEVY CASA CITY COUNCIL								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3624		60,000				60,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		279,526				279,526-
		695 EDUCATION & REC FOR YOUTH PRGM	35	22,631,656	35	5		22,631,651-
		SUBTOTAL FOR CNTRCTL SVCS	35	22,911,182	35	5		22,911,177-
		SUBTOTAL FOR BUDGET CODE 3625	35	22,911,182	35	5		22,911,177-
			1698					

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 3680	58	26,527,745	58	21,727,745	4,800,000-
BUDGET CODE: 3681 Renewal School Afterschool							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM				3,648,662	3,648,662
		SUBTOTAL FOR CNTRCTL SVCS				3,648,662	3,648,662
		SUBTOTAL FOR BUDGET CODE 3681				3,648,662	3,648,662
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	18	2,542,377	18	2,598,784	56,407
		SUBTOTAL FOR CNTRCTL SVCS	18	2,542,377	18	2,598,784	56,407
		SUBTOTAL FOR BUDGET CODE 3685	18	2,542,377	18	2,598,784	56,407
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4180			15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE			595	262,094,476	595	239,576,016	22,518,460-
TOTAL FOR OTHER THAN PERSONAL SERVICES			685	491,437,873	683	469,604,891	2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,891,270	491,437,873	3,462,919	469,604,891	21,832,982-
FINANCIAL PLAN SAVINGS		66,824		1,930,777	1,863,953
APPROPRIATION		491,504,697		471,535,668	19,969,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,416,173		277,158,231	17,257,942-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,775,124	674,684-
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		164,495,029	14,221,383
TOTAL		491,504,697		471,535,668	19,969,029-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	483	34,336,897	520	37,008,014	2,671,117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	34,336,897	520	37,008,014	2,671,117

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,477,763		21,069,478	1,591,715
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		6,382,888	218,125
TOTAL		34,336,897		37,008,014	2,671,117
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,198,305	555,546,408	5,833,233	498,027,926	57,518,482-
FINANCIAL PLAN SAVINGS		90,592-		1,773,361	1,863,953
APPROPRIATION		555,455,816		499,801,287	55,654,529-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,579,430		281,011,875	49,567,555-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,775,124	674,684-
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		164,495,029	14,221,383
TOTAL		555,455,816		499,801,287	55,654,529-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	483	34,336,897	520	37,008,014	2,671,117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	34,336,897	520	37,008,014	2,671,117
OTPS					
TOTALS FOR OPERATING BUDGET		555,546,408		498,027,926	57,518,482-
FINANCIAL PLAN SAVINGS		90,592-		1,773,361	1,863,953
APPROPRIATION		555,455,816		499,801,287	55,654,529-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	483	589,883,305	520	535,035,940	54,847,365-
FINANCIAL PLAN SAVINGS		90,592-		1,773,361	1,863,953
APPROPRIATION	483	589,792,713	520	536,809,301	52,983,412-
FUNDING					
CITY		350,057,193		302,081,353	47,975,840-
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,949,808		5,275,124	674,684-
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		170,877,917	14,439,508
TOTAL FUNDING		589,792,713		536,809,301	52,983,412-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,959,400	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

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		60,965		104,032	43,067
APPROPRIATION	22	2,027,837	22	2,074,224	46,387

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,027,837	2,074,224	46,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,027,837	2,074,224	46,387

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	51,757-222,342	1	197,275
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	61,074- 80,433	2	128,740
1306	COMM ASSOC	D 312	56057	37,072- 56,249	2	86,060
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	4	266,000
1310	SECRETARY TO CONFLICTS OF	D 312	12799	42,711- 60,639	1	50,388
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 74,049	1	54,858
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	51,757-222,342	5	697,941
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1330	COMP OP MANAGER	D 312	10074	51,757-222,342	1	100,479
1331	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-222,342	3	291,592
SUBTOTAL FOR OBJECT 001					22	1,979,360

POSITION SCHEDULE FOR U/A 001					22	1,979,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					22	1,979,360

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
			100 SUPPLIES + MATERIALS - GENERAL		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	156,491	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,288		162,890	6,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,288		162,890	6,398-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		60,965		104,032	43,067
APPROPRIATION	22	2,027,837	22	2,074,224	46,387

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,027,837	2,074,224	46,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,027,837	2,074,224	46,387
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,288		162,890	6,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,288		162,890	6,398-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET 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		104,032	43,067
APPROPRIATION	22	2,027,837	22	2,074,224	46,387
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,123,363	22	2,126,683	3,320
FINANCIAL PLAN SAVINGS		73,762		110,431	36,669
APPROPRIATION	22	2,197,125	22	2,237,114	39,989
FUNDING					
CITY		2,197,125		2,237,114	39,989
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,197,125		2,237,114	39,989

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	17	1,646,371	17	1,812,606	166,235
SUBTOTAL FOR F/T SALARIED			17	1,646,371	17	1,812,606	166,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
SUBTOTAL FOR ADD GRS PAY				8,128		8,128	
SUBTOTAL FOR BUDGET CODE 0101			17	1,654,499	17	1,820,734	166,235
TOTAL FOR OFFICE OF THE CHAIRMAN			17	1,654,499	17	1,820,734	166,235
TOTAL FOR PERSONAL SERVICES			17	1,654,499	17	1,820,734	166,235

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,654,499	17	1,820,734	166,235

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,521,324		1,687,559	166,235
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,654,499		1,820,734	166,235

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	51,757-222,342	1	214,413	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	51,757-222,342	1	143,521	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	51,757-222,342	6	637,000	
1121	DIRECTOR OF INFORMATION A D	313	60900	51,757-222,342	1	118,000	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	51,757-222,342	1	93,000	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	104,660	
1140	SECTY TO THE DIRECTOR OFF D	313	12833	57,229- 78,533	1	70,000	
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 55,390	1	42,238	
2000	COMPUTER SYSTEMS MANAGER D	313	10050	49,492-222,342	1	90,000	
	SUBTOTAL FOR OBJECT 001				15	1,512,832	

POSITION SCHEDULE FOR U/A 001					15	1,512,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	201,711
TOTAL FOR U/A 001					17	1,714,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,856		3,000		3,856-
			117 POSTAGE		3,739		4,500		761
			199 DATA PROCESSING SUPPLIES		21,291		4,591		16,700-
			SUBTOTAL FOR SUPPLYS&MATL		33,386		13,591		19,795-
30	PROPTY&EQUIP		314 OFFICE FURITURE		86,900		1,200		85,700-
			315 OFFICE EQUIPMENT		6,500		500		6,000-
			332 PURCH DATA PROCESSING EQUIPT		45,000				45,000-
			337 BOOKS-OTHER		504		1,500		996
			338 LIBRARY BOOKS		15,029		27,529		12,500
			SUBTOTAL FOR PROPTY&EQUIP		153,933		30,729		123,204-
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		2,300		1,500		800-
			453 OVERNIGHT TRVL EXP-GENERAL		2,443				2,443-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		31,500		45,449		13,949
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	21,230	1	21,320		90
			608 MAINT & REP GENERAL	1	30,000	1	2,298		27,702-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,600	2	2,800		1,200
			613 DATA PROCESSING EQUIPMENT	1	41,750	1	43,606		1,856
			615 PRINTING CONTRACTS	1	555	1	700		145
			622 TEMPORARY SERVICES	1	195,455	1	188,200		7,255-
			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	361,618	10	330,924		30,694-
			SUBTOTAL FOR BUDGET CODE 0101	10	580,437	10	420,693		159,744-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR OFFICE OF THE CHAIRMAN	10	580,437	10	420,693	159,744-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	10	580,437	10	420,693	159,744-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,821	580,437	3,821	420,693	159,744-
FINANCIAL PLAN SAVINGS		147,607		273,414	125,807
APPROPRIATION		728,044		694,107	33,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		705,544		671,607	33,937-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		728,044		694,107	33,937-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,654,499	17	1,820,734	166,235

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,521,324	1,687,559	166,235
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,654,499	1,820,734	166,235
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,821	580,437	3,821	420,693	159,744-
FINANCIAL PLAN SAVINGS		147,607		273,414	125,807
APPROPRIATION		728,044		694,107	33,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		705,544		671,607	33,937-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		728,044		694,107	33,937-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,654,499	17	1,820,734	166,235
OTPS					
TOTALS FOR OPERATING BUDGET		580,437		420,693	159,744-
FINANCIAL PLAN SAVINGS		147,607		273,414	125,807
APPROPRIATION		728,044		694,107	33,937-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,234,936	17	2,241,427	6,491
FINANCIAL PLAN SAVINGS		147,607		273,414	125,807
APPROPRIATION	17	2,382,543	17	2,514,841	132,298
FUNDING					
CITY		2,226,868		2,359,166	132,298
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,382,543		2,514,841	132,298

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	179,983	3	199,704	19,721
		SUBTOTAL FOR F/T SALARIED	3	179,983	3	199,704	19,721
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	215,650	3	228,650	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	215,650	3	228,650	13,000
		TOTAL FOR PERSONAL SERVICES	3	215,650	3	228,650	13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,650	3	228,650	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	215,650	3	228,650	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,650	228,650	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	215,650	228,650	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	
		SUBTOTAL FOR OTHR SER&CHR		1,245		1,245	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,500			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		2-	231,346-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	232,591		2-	231,346-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER			6,880	6,880
		SUBTOTAL FOR OTHR SER&CHR					6,880	6,880
		SUBTOTAL FOR BUDGET CODE 4000					6,880	6,880
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1					6,880	6,880
		TOTAL FOR RENT AND ENERGY					6,880	6,880

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,880	6,880	6,880
FINANCIAL PLAN SAVINGS APPROPRIATION				6,880	6,880

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		6,880	6,880
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		6,880	6,880

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,650	3	228,650	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,650	3	228,650	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,650	228,650	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,650 228,650 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	232,591	8,125	8,125	224,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,591		8,125	224,466-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,745	8,125	2,380
OTHER CATEGORICAL	226,846		226,846-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,591	8,125	224,466-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,650	3	228,650	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,650	3	228,650	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		232,591		8,125	224,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,591		8,125	224,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	448,241	3	236,775	211,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	448,241	3	236,775	211,466-
FUNDING					
CITY		221,395		236,775	15,380
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		448,241		236,775	211,466-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	206,788	4	219,788	13,000
		SUBTOTAL FOR F/T SALARIED	4	206,788	4	219,788	13,000
		SUBTOTAL FOR BUDGET CODE 1000	4	206,788	4	219,788	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	206,788	4	219,788	13,000
		TOTAL FOR PERSONAL SERVICES	4	206,788	4	219,788	13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	206,788	4	219,788	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,788	219,788	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	206,788	219,788	13,000
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-222,342	1	78,536
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 ASSOCIATE	D 342	56057	37,072- 56,249	1	39,012
	SUBTOTAL FOR OBJECT 001				4	204,886

POSITION SCHEDULE FOR U/A 001					4	204,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	204,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		126			126-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		626			626-
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		4,675		3,181	1,494-
		499 OTHER EXPENSES - GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		12,761		6,107	6,654-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	400	1	2,500	2,100
		624 CLEANING SERVICES	1	820	1	1,500	680
		SUBTOTAL FOR CNTRCTL SVCS	2	1,220	2	4,000	2,780
		SUBTOTAL FOR BUDGET CODE 1000	2	14,607	2	10,107	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		31,514			31,514-
		SUBTOTAL FOR FXD MIS CHGS		31,514			31,514-
		SUBTOTAL FOR BUDGET CODE 2000		31,514			31,514-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	46,121	2	10,107	36,014-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	46,121	2	10,107	36,014-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	46,121	2,926	10,107	36,014-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,121		10,107	36,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL		31,514			31,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 46,121		 10,107	 36,014-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		83,000	
	856001	42C HEAT LIGHT & POWER		1,988		2,231	243
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,990		85,233	243
		SUBTOTAL FOR BUDGET CODE 4000		84,990		85,233	243
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		84,990		85,233	243
		TOTAL FOR RENT AND ENERGY		84,990		85,233	243

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,988	84,990	2,231	85,233	243
FINANCIAL PLAN SAVINGS APPROPRIATION		84,990		85,233	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,990		85,233	243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,990		85,233	243

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,788	4	219,788	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,788	219,788	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,788	219,788	13,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,914	131,111	5,157	95,340	35,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,111		95,340	35,771-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,597	95,340	4,257-
OTHER CATEGORICAL	31,514		31,514-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	131,111	95,340	35,771-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,788	4	219,788	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		131,111		95,340	35,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,111		95,340	35,771-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	337,899	4	315,128	22,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	337,899	4	315,128	22,771-
FUNDING					
CITY		306,385		315,128	8,743
OTHER CATEGORICAL		31,514			31,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,899		315,128	22,771-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	204,902	4	225,421	20,519
		SUBTOTAL FOR F/T SALARIED	4	204,902	4	225,421	20,519
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	206,502	4	225,421	18,919
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	206,502	4	225,421	18,919
		TOTAL FOR PERSONAL SERVICES	4	206,502	4	225,421	18,919

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS APPROPRIATION	4	206,502	4	225,421	18,919

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,502	225,421	18,919
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	206,502	225,421	18,919

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 343	56086	49,492-222,342	1	76,108	
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	48,146	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 56,249	2	79,133	
	SUBTOTAL FOR OBJECT 001				4	203,387	

	POSITION SCHEDULE FOR U/A 001				4	203,387	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	203,387	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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-
		SUBTOTAL FOR OTHR SER&CHR		3,278		2,938		340-
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-
		686 PROF SERV OTHER	1	4,500			1-	4,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,068			4-	9,068-
		SUBTOTAL FOR BUDGET CODE 1000	4	14,893		4,474	4-	10,419-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	14,893		4,474	4-	10,419-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,644		4,474	4-	16,170-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,893		4,474	10,419-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,751			5,751-
TOTAL		20,644		4,474	16,170-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300		136,300	
	856001	42C HEAT LIGHT & POWER		6,837		8,780	1,943
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		143,139		145,082	1,943
		SUBTOTAL FOR BUDGET CODE 4000		143,139		145,082	1,943
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		143,139		145,082	1,943
		TOTAL FOR RENT AND ENERGY		143,139		145,082	1,943

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,837	143,139	8,780	145,082	1,943
FINANCIAL PLAN SAVINGS APPROPRIATION		143,139		145,082	1,943

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		143,139		145,082	1,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		143,139		145,082	1,943

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,502	4	225,421	18,919

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,502	225,421	18,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,502 225,421 18,919

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,035	163,783	11,718	149,556	14,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,783		149,556	14,227-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,032	149,556	8,476-
OTHER CATEGORICAL	5,751		5,751-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,783	149,556	14,227-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,502	4	225,421	18,919
OTPS					
TOTALS FOR OPERATING BUDGET		163,783		149,556	14,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,783		149,556	14,227-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	370,285	4	374,977	4,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	370,285	4	374,977	4,692
FUNDING					
CITY		364,534		374,977	10,443
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,285		374,977	4,692

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	180,970	3	193,970	13,000
		SUBTOTAL FOR F/T SALARIED	3	180,970	3	193,970	13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,378		26,398	25,020
		SUBTOTAL FOR AMT TO SCHED		1,378		26,398	25,020
		SUBTOTAL FOR BUDGET CODE 1000	3	182,348	3	220,368	38,020
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	182,348	3	220,368	38,020
		TOTAL FOR PERSONAL SERVICES	3	182,348	3	220,368	38,020

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,348	3	220,368	38,020

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,348	220,368	38,020
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,348	220,368	38,020

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-222,342	1	83,230
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 56,249	1	51,760
	SUBTOTAL FOR OBJECT 001				2	134,990

	POSITION SCHEDULE FOR U/A 001				2	134,990
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,495
	TOTAL FOR U/A 001				3	202,485

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		7,032		752	6,280-
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		7,532		2,252	5,280-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,306		475	6,831-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		8,056		2,225	5,831-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,684		2,234	450-
		402 TELEPHONE & OTHER COMMUNICATNS		349		250	99-
		412 RENTALS OF MISC.EQUIP		3,061		2,066	995-
		417 ADVERTISING		75			75-
		SUBTOTAL FOR OTHR SER&CHR		6,169		4,550	1,619-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,150	1	500	1,650-
		686 PROF SERV OTHER	1	10,640			10,640-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,790	1	500	12,290-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,547	1	9,527	25,020-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,547	1	9,527	25,020-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,547	1	9,527	25,020-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,684	34,547	2,234	9,527	25,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,547		9,527	25,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,547		9,527	25,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,547		9,527	25,020-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,026		87,562	536
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,028		87,564	536
		SUBTOTAL FOR BUDGET CODE 4000		87,028		87,564	536
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		87,028		87,564	536
		TOTAL FOR RENT		87,028		87,564	536

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,028		87,564	536
FINANCIAL PLAN SAVINGS APPROPRIATION		87,028		87,564	536

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,028		87,564	536
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		87,028		87,564	536

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,348	3	220,368	38,020

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,348	220,368	38,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,348 220,368 38,020

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,684	121,575	2,234	97,091	24,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,575		97,091	24,484-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,575	97,091	24,484-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 121,575 97,091 24,484-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,348	3	220,368	38,020
OTPS					
TOTALS FOR OPERATING BUDGET		121,575		97,091	24,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,575		97,091	24,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	303,923	3	317,459	13,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	303,923	3	317,459	13,536
FUNDING					
CITY		303,923		317,459	13,536
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,923		317,459	13,536

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	194,639	3	215,639	21,000
		SUBTOTAL FOR F/T SALARIED	3	194,639	3	215,639	21,000
		SUBTOTAL FOR BUDGET CODE 1000	3	194,639	3	215,639	21,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	194,639	3	215,639	21,000
		TOTAL FOR PERSONAL SERVICES	3	194,639	3	215,639	21,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,639	3	215,639	21,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,639	215,639	21,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,639	215,639	21,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	COMMUNITY ASSOCIATE	D 345	56057	37,072- 56,249	1	38,570
1107	DISTRICT MANAGER	D 345	56086	49,492-222,342	1	94,118
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	55,921
	SUBTOTAL FOR OBJECT 001				3	188,609

POSITION SCHEDULE FOR U/A 001					3	188,609
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	188,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		7,000			1,500	5,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			2,000	5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,052			2,732	320-
		400 CONTRACTUAL SERVICES-GENERAL		11,479			8,324	3,155-
		499 OTHER EXPENSES - GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		15,031			11,556	3,475-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	225	1		700	475
		SUBTOTAL FOR CNTRCTL SVCS	1	225	1		700	475
		SUBTOTAL FOR BUDGET CODE 1000	1	22,256	1		14,256	8,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	22,256	1		14,256	8,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,256	1		14,256	8,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,052	22,256	3,232	14,256	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,256		14,256	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,256		14,256	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,256		14,256	8,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		104,161	42,815
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,348		104,163	42,815
		SUBTOTAL FOR BUDGET CODE 4000		61,348		104,163	42,815
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		61,348		104,163	42,815
		TOTAL FOR RENT AND ENERGY		61,348		104,163	42,815

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,348		104,163	42,815
FINANCIAL PLAN SAVINGS APPROPRIATION		61,348		104,163	42,815

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,348		104,163	42,815
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,348		104,163	42,815

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,639	3	215,639	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,639	215,639	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,639 215,639 21,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,052	83,604	3,232	118,419	34,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,604		118,419	34,815

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,604		118,419	34,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,604		118,419	34,815
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,639	3	215,639	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		83,604		118,419	34,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,604		118,419	34,815
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,243	3	334,058	55,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,243	3	334,058	55,815
FUNDING					
CITY		278,243		334,058	55,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,243		334,058	55,815

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	166,284	3	194,684	28,400
		SUBTOTAL FOR F/T SALARIED	3	166,284	3	194,684	28,400
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		400		14,737	14,337
		SUBTOTAL FOR AMT TO SCHED		400		14,737	14,337
		SUBTOTAL FOR BUDGET CODE 1000	3	166,684	3	209,421	42,737
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	166,684	3	209,421	42,737
		TOTAL FOR PERSONAL SERVICES	3	166,684	3	209,421	42,737

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,684	209,421	42,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,684	209,421	42,737

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,487		5,487	
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		5,687		5,687	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		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	33,837	1	3,500	30,337-
		SUBTOTAL FOR CNTRCTL SVCS	2	36,195	2	5,858	30,337-
		SUBTOTAL FOR BUDGET CODE 1000	2	50,211	2	20,474	29,737-
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	140,454	2	20,474	119,980-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	140,454	2	20,474	119,980-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	140,454	2,360	20,474	119,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		140,454		20,474	119,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,211		20,474	29,737-
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 140,454		 20,474	 119,980-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		115,105	2,244
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,863		115,107	2,244
		SUBTOTAL FOR BUDGET CODE 4000		112,863		115,107	2,244
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		112,863		115,107	2,244
		TOTAL FOR RENT		112,863		115,107	2,244

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,863		115,107	2,244
FINANCIAL PLAN SAVINGS APPROPRIATION		112,863		115,107	2,244

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,863		115,107	2,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,863		115,107	2,244

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,684	209,421	42,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,684	209,421	42,737
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	253,317	2,360	135,581	117,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,317		135,581	117,736-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,074		135,581	27,493-
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		253,317		135,581	117,736-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737
OTPS					
TOTALS FOR OPERATING BUDGET		253,317		135,581	117,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,317		135,581	117,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	420,001	3	345,002	74,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	420,001	3	345,002	74,999-
FUNDING					
CITY		329,758		345,002	15,244
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		420,001		345,002	74,999-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	191,222	3	217,005	25,783
		SUBTOTAL FOR F/T SALARIED	3	191,222	3	217,005	25,783
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	196,477	3	222,260	25,783
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	196,477	3	222,260	25,783
		TOTAL FOR PERSONAL SERVICES	3	196,477	3	222,260	25,783

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,477	3	222,260	25,783
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,477	3	222,260	25,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,477	222,260	25,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,477	222,260	25,783

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 347	56086	49,492-222,342	1	91,215	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	98,018	
	SUBTOTAL FOR OBJECT 001				3	189,233	

	POSITION SCHEDULE FOR U/A 001				3	189,233	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	189,233	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			3,239			3,239-
		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			13,599		8,931	4,668-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		4,240	1	1,500	2,740-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,240	1	1,500	2,740-
		SUBTOTAL FOR BUDGET CODE 1000	1		20,418	1	10,918	9,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1		20,418	1	10,918	9,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		20,418	1	10,918	9,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	20,418	2,931	10,918	9,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,418		10,918	9,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,418		10,918	9,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,418		10,918	9,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680		82,680	
	856001	42C HEAT LIGHT & POWER		6,410		7,885	1,475
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,092		90,567	1,475
		SUBTOTAL FOR BUDGET CODE 4000		89,092		90,567	1,475
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,092		90,567	1,475
		TOTAL FOR RENT		89,092		90,567	1,475

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,410	89,092	7,885	90,567	1,475
FINANCIAL PLAN SAVINGS APPROPRIATION		89,092		90,567	1,475

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,092	90,567	1,475
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	89,092	90,567	1,475

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,477	3	222,260	25,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,477	3	222,260	25,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,477	222,260	25,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,477	222,260	25,783
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,341	109,510	10,816	101,485	8,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,510		101,485	8,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,510		101,485	8,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,510		101,485	8,025-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,477	3	222,260	25,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,477	3	222,260	25,783
OTPS					
TOTALS FOR OPERATING BUDGET		109,510		101,485	8,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,510		101,485	8,025-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	305,987	3	323,745	17,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	305,987	3	323,745	17,758
FUNDING					
CITY		305,987		323,745	17,758
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,987		323,745	17,758

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	179,160	4	192,160	13,000
SUBTOTAL FOR F/T SALARIED			4	179,160	4	192,160	13,000
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	185,754	4	206,754	21,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	185,754	4	206,754	21,000
TOTAL FOR PERSONAL SERVICES			4	185,754	4	206,754	21,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,754	4	206,754	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,754	4	206,754	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,754	206,754	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,754 206,754 21,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	49,492-222,342	1	70,588
1120	COMMUNITY ASSOCIATE	D 348	56057	37,072- 56,249	1	38,062
	SUBTOTAL FOR OBJECT 001				4	174,602

	POSITION SCHEDULE FOR U/A 001				4	174,602	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	174,602	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		11,104		5,604		5,500-
		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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	31,141	4,024	23,141	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,141		23,141	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		167,975		168,791	816
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		167,977		168,793	816
		SUBTOTAL FOR BUDGET CODE 4000		167,977		168,793	816
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		167,977		168,793	816
		TOTAL FOR RENT AND ENERGY		167,977		168,793	816

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		167,977		168,793	816
FINANCIAL PLAN SAVINGS APPROPRIATION		167,977		168,793	816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,977		168,793	816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		167,977		168,793	816

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,754	4	206,754	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,754	4	206,754	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,754	206,754	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,754 206,754 21,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	199,118	4,024	191,934	7,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,118		191,934	7,184-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,118		191,934	7,184-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		199,118		191,934	7,184-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	185,754	4	206,754	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,754	4	206,754	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		199,118		191,934	7,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,118		191,934	7,184-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	384,872	4	398,688	13,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	384,872	4	398,688	13,816
FUNDING					
CITY		384,872		398,688	13,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		384,872		398,688	13,816

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	122,398	2	134,638	12,240
		SUBTOTAL FOR F/T SALARIED	2	122,398	2	134,638	12,240
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	185,568	2	198,568	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	185,568	2	198,568	13,000
		TOTAL FOR PERSONAL SERVICES	2	185,568	2	198,568	13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,568	2	198,568	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	185,568	2	198,568	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,568	198,568	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,568	198,568	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 349	56086	49,492-222,342	1	84,602	
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 37,201	1	35,918	
	SUBTOTAL FOR OBJECT 001				2	120,520	

	POSITION SCHEDULE FOR U/A 001				2	120,520	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	120,520	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,266		38,012	746
			856001	42C HEAT LIGHT & POWER			3,251	3,251
			SUBTOTAL FOR OTHR SER&CHR		37,266		41,263	3,997
			SUBTOTAL FOR BUDGET CODE 4000		37,266		41,263	3,997
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		37,266		41,263	3,997
			TOTAL FOR RENT AND ENERGY		37,266		41,263	3,997

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,266	3,251	41,263	3,997
FINANCIAL PLAN SAVINGS APPROPRIATION		37,266		41,263	3,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,266		41,263	3,997
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,266		41,263	3,997

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,568	2	198,568	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,568	2	198,568	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,568	198,568	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,568 198,568 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	75,093	7,517	72,590	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,093		72,590	2,503-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,093	72,590	2,503-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,093	72,590	2,503-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,568	2	198,568	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,568	2	198,568	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,093		72,590	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,093		72,590	2,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,661	2	271,158	10,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,661	2	271,158	10,497
FUNDING					
CITY		260,661		271,158	10,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,661		271,158	10,497

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	165,879	3	178,879	13,000
		SUBTOTAL FOR F/T SALARIED	3	165,879	3	178,879	13,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,015			1,015-
		SUBTOTAL FOR ADD GRS PAY		1,015			1,015-
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	194,325	3	206,310	11,985
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	194,325	3	206,310	11,985
		TOTAL FOR PERSONAL SERVICES	3	194,325	3	206,310	11,985

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,325	3	206,310	11,985
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,325	3	206,310	11,985

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,325	206,310	11,985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,325	206,310	11,985

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 350	56086	49,492-222,342	3	152,640	
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 56,249	1	33,932	
	SUBTOTAL FOR OBJECT 001					4	186,572

	POSITION SCHEDULE FOR U/A 001					4	186,572
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-46,643
	TOTAL FOR U/A 001					3	139,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		13,385		6,000	7,385-
		101 PRINTING SUPPLIES		2,505		5,000	2,495
		110 FOOD & FORAGE SUPPLIES		895			895-
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		16,785		11,600	5,185-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,870		3,485	1,385-
		431 LEASING OF MISC EQUIP		5,610		8,500	2,890
		SUBTOTAL FOR OTHR SER&CHR		10,480		11,985	1,505
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	305			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	305			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,570		23,585	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	27,570		23,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,570		23,585	1-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,870	27,570	3,485	23,585	3,985-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,570		23,585	3,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,570		23,585	3,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,570		23,585	3,985-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		87,785		87,006	779-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,787		87,008	779-
		SUBTOTAL FOR BUDGET CODE 4000		87,787		87,008	779-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		87,787		87,008	779-
		TOTAL FOR RENT		87,787		87,008	779-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,787		87,008	779-
FINANCIAL PLAN SAVINGS APPROPRIATION		87,787		87,008	779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,787		87,008	779-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		87,787		87,008	779-
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EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,325	3	206,310	11,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,325	3	206,310	11,985

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,325	206,310	11,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,325 206,310 11,985

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,870	115,357	3,485	110,593	4,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,357		110,593	4,764-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,357		110,593	4,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,357		110,593	4,764-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,325	3	206,310	11,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,325	3	206,310	11,985
OTPS					
TOTALS FOR OPERATING BUDGET		115,357		110,593	4,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,357		110,593	4,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,682	3	316,903	7,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,682	3	316,903	7,221
FUNDING					
CITY		309,682		316,903	7,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,682		316,903	7,221

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	168,886	3	193,746	24,860
SUBTOTAL FOR F/T SALARIED			3	168,886	3	193,746	24,860
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	187,582	3	212,442	24,860
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	187,582	3	212,442	24,860
TOTAL FOR PERSONAL SERVICES			3	187,582	3	212,442	24,860

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,582	3	212,442	24,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,582	3	212,442	24,860

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,582	212,442	24,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,582	212,442	24,860

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		5,878		2,000	3,878-
		199 DATA PROCESSING SUPPLIES		805			805-
		SUBTOTAL FOR SUPPLYS&MATL		6,683		2,000	4,683-
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		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		4,375		4,000	375-
		499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		18,879		12,034	6,845-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,019	1	3,419	600-
		684 PROF SERV COMPUTER SERVICES	1	232			232-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,251	1	3,419	832-
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	34,313	1	17,453	16,860-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	34,313	1	17,453	16,860-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,313	1	17,453	16,860-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,887	34,313	2,917	17,453	16,860-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,313		17,453	16,860-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,313		17,453	16,860-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,313		17,453	16,860-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,219		63,064	845
		856001	42C	HEAT LIGHT & POWER	4,433		4,278	155-
			423	HEAT LIGHT & POWER	5,356		5,356	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		72,010		72,700	690
			SUBTOTAL FOR BUDGET CODE 4000		72,010		72,700	690
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		72,010		72,700	690
			TOTAL FOR RENT AND ENERGY		72,010		72,700	690

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,433	72,010	4,278	72,700	690
FINANCIAL PLAN SAVINGS APPROPRIATION		72,010		72,700	690

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,010		72,700	690
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,010		72,700	690

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,582	3	212,442	24,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,582	3	212,442	24,860

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,582	212,442	24,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,582 212,442 24,860

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,320	106,323	7,195	90,153	16,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,323		90,153	16,170-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,323		90,153	16,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,323		90,153	16,170-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,582	3	212,442	24,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,582	3	212,442	24,860
OTPS					
TOTALS FOR OPERATING BUDGET		106,323		90,153	16,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,323		90,153	16,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,905	3	302,595	8,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,905	3	302,595	8,690
FUNDING					
CITY		293,905		302,595	8,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,905		302,595	8,690

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	188,099	3	205,049	16,950
SUBTOTAL FOR F/T SALARIED			3	188,099	3	205,049	16,950
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
SUBTOTAL FOR UNSALARIED				1,509		1,509	
SUBTOTAL FOR BUDGET CODE 1000			3	189,608	3	206,558	16,950
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	189,608	3	206,558	16,950
TOTAL FOR PERSONAL SERVICES			3	189,608	3	206,558	16,950

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,608	3	206,558	16,950

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,608	206,558	16,950
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	189,608	206,558	16,950
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 352	56086	49,492-222,342	1	79,712	
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 74,049	1	58,218	
1160	COMMUNITY ASSISTANT	D 352	56056	31,454- 37,201	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		3,000			1,000	2,000-
		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	3,200-
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	250-
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	500-
		SUBTOTAL FOR FXD MIS CHGS		2,040			1,540	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,287	1		23,337	3,950-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	27,287	1		23,337	3,950-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,287	1		23,337	3,950-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	27,287	4,297	23,337	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,287		23,337	3,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR				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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		102,312		105,196	2,884
FINANCIAL PLAN SAVINGS APPROPRIATION		102,312		105,196	2,884

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,608	3	206,558	16,950

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,608	206,558	16,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,608	206,558	16,950
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	129,599	4,297	128,533	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,599		128,533	1,066-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,608	3	206,558	16,950
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	319,207	3	335,091	15,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,207	3	335,091	15,884
FUNDING					
CITY		319,207		335,091	15,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,207		335,091	15,884

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	196,614	2	209,614			13,000
		SUBTOTAL FOR F/T SALARIED	2	196,614	2	209,614			13,000
		SUBTOTAL FOR BUDGET CODE 1000	2	196,614	2	209,614			13,000
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	196,614	2	209,614			13,000
		TOTAL FOR PERSONAL SERVICES	2	196,614	2	209,614			13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,614	209,614	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,614 209,614 13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-222,342	1	121,391
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 74,049	1	74,019
	SUBTOTAL FOR OBJECT 001				2	195,410

	POSITION SCHEDULE FOR U/A 001				2	195,410
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	195,410

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101 PRINTING SUPPLIES		300		500	200
		110 FOOD & FORAGE SUPPLIES		635		635	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,935		7,135	200
30 PROPTY&EQUIP		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		760		760	
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL		2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999	
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,115		57,294	179
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,117		57,296	179
		SUBTOTAL FOR BUDGET CODE 4000		57,117		57,296	179
		TOTAL FOR BRONX COMMUNITY BOARD #1		57,117		57,296	179
		TOTAL FOR RENT		57,117		57,296	179

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,117		57,296	179
FINANCIAL PLAN SAVINGS APPROPRIATION		57,117		57,296	179

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,117		57,296	179
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,117		57,296	179

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,614	209,614	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,614 209,614 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	77,398	2,388	77,577	179
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,577	179

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,398	77,577	179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,398	77,577	179
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		77,398		77,577	179
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,577	179
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,012	2	287,191	13,179
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,012	2	287,191	13,179
FUNDING					
CITY		274,012		287,191	13,179
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,012		287,191	13,179

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,990	2	145,000	50,990-
		SUBTOTAL FOR F/T SALARIED	2	195,990	2	145,000	50,990-
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	195,990	2	181,062	14,928-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	195,990	2	181,062	14,928-
		TOTAL FOR PERSONAL SERVICES	2	195,990	2	181,062	14,928-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,990	2	181,062	14,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,990	2	181,062	14,928-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,990	181,062	14,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,990 181,062 14,928-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 382	56086	49,492-222,342	1	114,570	
1120	COMMUNITY ASSOCIATE	D 382	56057	37,072- 56,249	1	50,000	
1125	COMMUNITY ASSISTANT	D 382	56056	31,454- 37,201	1	28,675	
	SUBTOTAL FOR OBJECT 001				3	193,245	

POSITION SCHEDULE FOR U/A 001					3	193,245	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,415	
TOTAL FOR U/A 001					2	128,830	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		2,264		2,264	
		117 POSTAGE		300		300	
SUBTOTAL FOR SUPPLYS&MATL				2,914		2,914	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145	
		314 OFFICE FURITURE		1,159		500	659-
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520	
SUBTOTAL FOR PROPTY&EQUIP				5,824		5,165	659-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		400 CONTRACTUAL SERVICES-GENERAL		1,161		661	500-
		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		952			952-
		499 OTHER EXPENSES - GENERAL				30,000	30,000
SUBTOTAL FOR OTHR SER&CHR				11,518		40,105	28,587
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649	
SUBTOTAL FOR CNTRCTL SVCS			1	649	1	649	
SUBTOTAL FOR BUDGET CODE 1000			1	20,905	1	48,833	27,928
TOTAL FOR BRONX COMMUNITY BOARD #2			1	20,905	1	48,833	27,928
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,905	1	48,833	27,928

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	20,905	3,141	48,833	27,928
FINANCIAL PLAN SAVINGS APPROPRIATION		20,905		48,833	27,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,905		48,833	27,928
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,905		48,833	27,928

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,226		45,401	1,175
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		44,228		45,403	1,175
		SUBTOTAL FOR BUDGET CODE 4000		44,228		45,403	1,175
		TOTAL FOR BRONX COMMUNITY BOARD #2		44,228		45,403	1,175
		TOTAL FOR RENT AND ENERGY		44,228		45,403	1,175

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,228		45,403	1,175
FINANCIAL PLAN SAVINGS APPROPRIATION		44,228		45,403	1,175

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,228		45,403	1,175
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,228		45,403	1,175

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,990	2	181,062	14,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,990	2	181,062	14,928-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,990	181,062	14,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,990 181,062 14,928-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	65,133	3,141	94,236	29,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,133		94,236	29,103

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,133		94,236	29,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,133		94,236	29,103
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,990	2	181,062	14,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,990	2	181,062	14,928-
OTPS					
TOTALS FOR OPERATING BUDGET		65,133		94,236	29,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,133		94,236	29,103
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,123	2	275,298	14,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,123	2	275,298	14,175
FUNDING					
CITY		261,123		275,298	14,175
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,123		275,298	14,175

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	201,469	2	218,485			17,016
SUBTOTAL FOR F/T SALARIED			2	201,469	2	218,485			17,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	202,269	2	219,285			17,016
TOTAL FOR BRONX COMMUNITY BOARD #3			2	202,269	2	219,285			17,016
TOTAL FOR PERSONAL SERVICES			2	202,269	2	219,285			17,016

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,269	2	219,285	17,016
FINANCIAL PLAN SAVINGS APPROPRIATION	2	202,269	2	219,285	17,016

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,269	219,285	17,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	202,269	219,285	17,016

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 383	56086	49,492-222,342	1	118,618	
1120	ADM MANAGER-NON-MGRL FROM	D 383	1002C	53,373-119,841	1	77,342	
	SUBTOTAL FOR OBJECT 001					2	195,960

	POSITION SCHEDULE FOR U/A 001					2	195,960
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	195,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		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			200-
		SUBTOTAL FOR CNTRCTL SVCS	2	808	1	440	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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,626	14,626	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,850		49,969	119
	856001	42C HEAT LIGHT & POWER		4,993		4,944	49-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				54,845		54,915	70
SUBTOTAL FOR BUDGET CODE 4000				54,845		54,915	70
TOTAL FOR BRONX COMMUNITY BOARD #3				54,845		54,915	70
TOTAL FOR RENT				54,845		54,915	70

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,993	54,845	4,944	54,915	70
FINANCIAL PLAN SAVINGS APPROPRIATION		54,845		54,915	70

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,845	54,915	70
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,845	54,915	70

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,269	2	219,285	17,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,269	2	219,285	17,016

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,269	219,285	17,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,269 219,285 17,016

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,992	69,471	8,943	69,541	70
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,471		69,541	70

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,471	69,541	70
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,471	69,541	70
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,269	2	219,285	17,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,269	2	219,285	17,016
OTPS					
TOTALS FOR OPERATING BUDGET		69,471		69,541	70
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,471		69,541	70
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,740	2	288,826	17,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,740	2	288,826	17,086
FUNDING					
CITY		271,740		288,826	17,086
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,740		288,826	17,086

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,776	3	210,653	12,877
		SUBTOTAL FOR F/T SALARIED	3	197,776	3	210,653	12,877
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		2,553		3,448	895
		SUBTOTAL FOR AMT TO SCHED		2,553		3,448	895
		SUBTOTAL FOR BUDGET CODE 1000	3	201,701	3	215,101	13,400
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	201,701	3	215,101	13,400
		TOTAL FOR PERSONAL SERVICES	3	201,701	3	215,101	13,400

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,701	3	215,101	13,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,701	215,101	13,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	201,701	215,101	13,400

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	49,492-222,342	1	89,015	
1180	COMMUNITY ASSOCIATE	D 384	56057	37,072- 56,249	1	49,091	
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 56,249	1	49,055	
	SUBTOTAL FOR OBJECT 001				3	187,161	

POSITION SCHEDULE FOR U/A 001					3	187,161	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	187,161	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	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		8,400		6,000	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,000	1,000-
		499 OTHER EXPENSES - GENERAL				1,023	1,023
		SUBTOTAL FOR OTHR SER&CHR		14,271		11,894	2,377-
60 CNTRCTL 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 CNTRCTL SVCS	2	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	25,194		14,794	2- 10,400-
		TOTAL FOR BRONX COMMUNITY BOARD #4	2	25,194		14,794	2- 10,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,194		14,794	2- 10,400-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	25,194	2,871	14,794	10,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,194		14,794	10,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,194		14,794	10,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,194		14,794	10,400-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,502	7,502	

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,701	3	215,101	13,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,701	215,101	13,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 201,701 215,101 13,400

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	32,696	2,871	22,296	10,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,696		22,296	10,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,696		22,296	10,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,696		22,296	10,400-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,701	3	215,101	13,400
OTPS					
TOTALS FOR OPERATING BUDGET		32,696		22,296	10,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,696		22,296	10,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,397	3	237,397	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,397	3	237,397	3,000
FUNDING					
CITY		234,397		237,397	3,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,397		237,397	3,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	195,771	3	229,427			33,656
		SUBTOTAL FOR F/T SALARIED	3	195,771	3	229,427			33,656
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	197,321	3	230,977			33,656
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	197,321	3	230,977			33,656
		TOTAL FOR PERSONAL SERVICES	3	197,321	3	230,977			33,656

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,321	3	230,977	33,656
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,321	3	230,977	33,656

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,321	230,977	33,656
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,321 230,977 33,656

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-222,342	1	99,177	
1107	ADM MANAGER-NON-MGRL FROM	D 385	1002C	53,373-119,841	1	75,384	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 37,201	1	32,976	
	SUBTOTAL FOR OBJECT 001				3	207,537	

	POSITION SCHEDULE FOR U/A 001				3	207,537	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	207,537	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		523		523-
		117	POSTAGE		200		200-
	SUBTOTAL FOR SUPPLYS&MATL				723		723-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		1,585		1,585-
		403	OFFICE SERVICES		57		57-
		412	RENTALS OF MISC.EQUIP		1,729		1,729-
	SUBTOTAL FOR OTHR SER&CHR				6,204	2,833	3,371-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240		1-
		622	TEMPORARY SERVICES	1	12,407		1-
	SUBTOTAL FOR CNTRCTL SVCS			2	12,647		2-
	SUBTOTAL FOR BUDGET CODE 1000			2	19,574	2,833	2-
	TOTAL FOR BRONX COMMUNITY BOARD #5			2	19,574	2,833	2-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	31,881	2,833	2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,321	3	230,977	33,656
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,321	3	230,977	33,656

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,321	230,977	33,656
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,321	230,977	33,656
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	31,881	2,833	2,833	29,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,881		2,833	29,048-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,321	3	230,977	33,656
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,321	3	230,977	33,656
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	229,202	3	233,810	4,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,202	3	233,810	4,608
FUNDING					
CITY		216,895		233,810	16,915
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,202		233,810	4,608

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	196,268	2	216,468			20,200
		SUBTOTAL FOR F/T SALARIED	2	196,268	2	216,468			20,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	197,068	2	217,268			20,200
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	197,068	2	217,268			20,200
		TOTAL FOR PERSONAL SERVICES	2	197,068	2	217,268			20,200

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,068	217,268	20,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,068 217,268 20,200

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-222,342	1	116,103	
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 74,049	1	73,533	
	SUBTOTAL FOR OBJECT 001				2	189,636	

	POSITION SCHEDULE FOR U/A 001				2	189,636	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	189,636	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		808		1,000	192
		106 MOTOR VEHICLE FUEL		50			50-
SUBTOTAL FOR SUPPLYS&MATL				1,358		1,500	142
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,759			1,759-
		337 BOOKS-OTHER		386		546	160
SUBTOTAL FOR PROPTY&EQUIP				2,145		546	1,599-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
		402 TELEPHONE & OTHER COMMUNICATNS		920		1,250	330
		431 LEASING OF MISC EQUIP		2,734		3,315	581
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,613		1,000	613-
SUBTOTAL FOR OTHR SER&CHR				8,343		8,641	298
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	541			1-
		622 TEMPORARY SERVICES	1	6,000			1-
		624 CLEANING SERVICES	1	1,440	1	1,440	
SUBTOTAL FOR CNTRCTL SVCS			3	7,981	1	1,440	2-
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-
TOTAL FOR BRONX COMMUNITY BOARD #6			3	19,827	1	12,627	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	19,827	1	12,627	2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER								3,642		3,642
SUBTOTAL FOR OTHR SER&CHR								3,642		3,642
SUBTOTAL FOR BUDGET CODE 4000								3,642		3,642
TOTAL FOR BRONX COMMUNITY BOARD #6								3,642		3,642
TOTAL FOR RENT AND ENERGY								3,642		3,642

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			3,642	3,642	3,642
FINANCIAL PLAN SAVINGS APPROPRIATION				3,642	3,642

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		3,642	3,642
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		3,642	3,642

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,068	217,268	20,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,068 217,268 20,200

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,827	7,218	16,269	3,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		16,269	3,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,827		16,269	3,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,827		16,269	3,558-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200
OTPS					
TOTALS FOR OPERATING BUDGET		19,827		16,269	3,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		16,269	3,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,895	2	233,537	16,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	233,537	16,642
FUNDING					
CITY		216,895		233,537	16,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		233,537	16,642

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	158,582	2	166,582	8,000
SUBTOTAL FOR F/T SALARIED			2	158,582	2	166,582	8,000
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		4,400		18,400	14,000
SUBTOTAL FOR AMT TO SCHED				4,400		18,400	14,000
SUBTOTAL FOR BUDGET CODE 1000			2	175,847	2	200,632	24,785
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	175,847	2	200,632	24,785
TOTAL FOR PERSONAL SERVICES			2	175,847	2	200,632	24,785

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,847	2	200,632	24,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,847	2	200,632	24,785

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,847	200,632	24,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,847	200,632	24,785

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	49,492-222,342	1	69,020
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 56,249	2	88,333
	SUBTOTAL FOR OBJECT 001				3	157,353

	POSITION SCHEDULE FOR U/A 001				3	157,353
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-52,451
	TOTAL FOR U/A 001				2	104,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,305		1,000	305-
		110 FOOD & FORAGE SUPPLIES		2,180		1,500	680-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,985		3,000	985-
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	6,335			1- 6,335-
		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	25,873	6	16,288	2- 9,585-
		SUBTOTAL FOR BUDGET CODE 1000	8	41,048	6	29,263	2- 11,785-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	8	41,048	6	29,263	2- 11,785-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	41,048	6	29,263	2- 11,785-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	41,048	4,525	29,263	11,785-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,048		29,263	11,785-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,048		29,263	11,785-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,048		29,263	11,785-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,115		52,299	4,184
	856001	42C HEAT LIGHT & POWER		6,272		5,179	1,093-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				54,389		57,480	3,091
SUBTOTAL FOR BUDGET CODE 4000				54,389		57,480	3,091
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				54,389		57,480	3,091
TOTAL FOR RENT AND ENERGY				54,389		57,480	3,091

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,272	54,389	5,179	57,480	3,091
FINANCIAL PLAN SAVINGS APPROPRIATION		54,389		57,480	3,091

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,389	57,480	3,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,389	57,480	3,091

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,847	2	200,632	24,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,847	2	200,632	24,785

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,847	200,632	24,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,847 200,632 24,785

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,797	95,437	9,704	86,743	8,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,437		86,743	8,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,437		86,743	8,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,437		86,743	8,694-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,847	2	200,632	24,785
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,847	2	200,632	24,785
OTPS					
TOTALS FOR OPERATING BUDGET		95,437		86,743	8,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,437		86,743	8,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,284	2	287,375	16,091
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,284	2	287,375	16,091
FUNDING					
CITY		271,284		287,375	16,091
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,284		287,375	16,091

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	206,543	3	226,525			19,982
SUBTOTAL FOR F/T SALARIED			3	206,543	3	226,525			19,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	207,343	3	227,325			19,982
TOTAL FOR BRONX COMMUNITY BOARD #8			3	207,343	3	227,325			19,982
TOTAL FOR PERSONAL SERVICES			3	207,343	3	227,325			19,982

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,343	3	227,325	19,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,343	3	227,325	19,982

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,343	227,325	19,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,343 227,325 19,982

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
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				2	97,282

	POSITION SCHEDULE FOR U/A 001				2	97,282
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	48,641
	TOTAL FOR U/A 001				3	145,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT						
		SUBTOTAL FOR PROPTY&EQUIP								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS								
		412 RENTALS OF MISC.EQUIP								
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL SVCS	624 CLEANING SERVICES	1							
		SUBTOTAL FOR CNTRCTL SVCS	1							
		SUBTOTAL FOR BUDGET CODE 1000	1							
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2000								
		TOTAL FOR BRONX COMMUNITY BOARD #8	1							
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1							

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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 AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,084			45,084		
		856001	42C	HEAT LIGHT & POWER	3,101			3,127		26
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			48,187			48,213		26
		SUBTOTAL FOR BUDGET CODE 4000			48,187			48,213		26
		TOTAL FOR BRONX COMMUNITY BOARD #8			48,187			48,213		26
		TOTAL FOR RENT AND ENERGY			48,187			48,213		26

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101	48,187	3,127	48,213	26
FINANCIAL PLAN SAVINGS APPROPRIATION		48,187		48,213	26

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,187		48,213	26
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,187		48,213	26

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,343	3	227,325	19,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,343	3	227,325	19,982

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,343	227,325	19,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,343 227,325 19,982

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,671	63,740	5,697	50,784	12,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,740		50,784	12,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,740		50,784	12,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,740		50,784	12,956-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,343	3	227,325	19,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,343	3	227,325	19,982
OTPS					
TOTALS FOR OPERATING BUDGET		63,740		50,784	12,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,740		50,784	12,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	271,083	3	278,109	7,026
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,083	3	278,109	7,026
FUNDING					
CITY		271,083		278,109	7,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,083		278,109	7,026

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	153,960	2	167,254			13,294
		SUBTOTAL FOR F/T SALARIED	2	153,960	2	167,254			13,294
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	172,641	2	185,641			13,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	172,641	2	185,641			13,000
		TOTAL FOR PERSONAL SERVICES	2	172,641	2	185,641			13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,641	2	185,641	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	172,641	2	185,641	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,641	185,641	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	172,641	185,641	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 56,249	1	48,664
	SUBTOTAL FOR OBJECT 001				1	48,664

	POSITION SCHEDULE FOR U/A 001				1	48,664
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	48,664
	TOTAL FOR U/A 001				2	97,328

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800		3,000	800-
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,800		6,500	1,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,549			4,549-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		4,549		2,000	2,549-
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		6,822		19,771	12,949
		SUBTOTAL FOR OTHR SER&CHR		18,305		33,754	15,449
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1 2,000
		686 PROF SERV OTHER	1	13,600			1- 13,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,600	1	2,000	11,600-
		SUBTOTAL FOR BUDGET CODE 1000	1	44,254	1	44,254	
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	44,254	1	44,254	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,254	1	44,254	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,254	44,254	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,379		55,691	312
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,381		55,693	312
		SUBTOTAL FOR BUDGET CODE 4000		55,381		55,693	312
		TOTAL FOR BRONX COMMUNITY BOARD #9		55,381		55,693	312
		TOTAL FOR RENT		55,381		55,693	312

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,381		55,693	312
FINANCIAL PLAN SAVINGS APPROPRIATION		55,381		55,693	312

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,381		55,693	312
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,381		55,693	312

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,641	2	185,641	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,641	2	185,641	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,641	185,641	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,641 185,641 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	99,635	2,983	99,947	312
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,635		99,947	312

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,635	99,947	312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,635	99,947	312
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,641	2	185,641	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,641	2	185,641	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,635		99,947	312
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,635		99,947	312
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,276	2	285,588	13,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,276	2	285,588	13,312
FUNDING					
CITY		272,276		285,588	13,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,276		285,588	13,312

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,572	2	147,178			14,606
SUBTOTAL FOR F/T SALARIED			2	132,572	2	147,178			14,606
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	196,742	2	221,525			24,783
TOTAL FOR BRONX COMMUNITY BOARD #10			2	196,742	2	221,525			24,783
TOTAL FOR PERSONAL SERVICES			2	196,742	2	221,525			24,783

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,742	2	221,525	24,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,742	2	221,525	24,783

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,742	221,525	24,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,742	221,525	24,783

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-222,342	2	129,019
	SUBTOTAL FOR OBJECT 001				2	129,019

	POSITION SCHEDULE FOR U/A 001				2	129,019
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	129,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		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-
		608 MAINT & REP GENERAL	1	600			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800	129-
		615 PRINTING CONTRACTS	1	300			1-
		624 CLEANING SERVICES	1	1,236			1-
		686 PROF SERV OTHER			2	1,215	2
		SUBTOTAL FOR CNTRCTL SVCS	5	5,065	3	2,015	2-
		SUBTOTAL FOR BUDGET CODE 1000	5	20,153	3	8,370	2-
		TOTAL FOR BRONX COMMUNITY BOARD #10	5	20,153	3	8,370	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	20,153	3	8,370	2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,314		65,314	
	856001	42C HEAT LIGHT & POWER		9,481		9,040	441-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,797		74,356	441-
		SUBTOTAL FOR BUDGET CODE 4000		74,797		74,356	441-
		TOTAL FOR BRONX COMMUNITY BOARD #10		74,797		74,356	441-
		TOTAL FOR RENT AND ENERGY		74,797		74,356	441-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	74,797	9,040	74,356	441-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,797		74,356	441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,797		74,356	441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,797		74,356	441-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,742	2	221,525	24,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,742	2	221,525	24,783

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,742	221,525	24,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,742 221,525 24,783

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,294	94,950	13,220	82,726	12,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,950		82,726	12,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,950		82,726	12,224-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,950		82,726	12,224-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,742	2	221,525	24,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,742	2	221,525	24,783
OTPS					
TOTALS FOR OPERATING BUDGET		94,950		82,726	12,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,950		82,726	12,224-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,692	2	304,251	12,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,692	2	304,251	12,559
FUNDING					
CITY		291,692		304,251	12,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,692		304,251	12,559

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	69,654	1	91,723	22,069
		SUBTOTAL FOR F/T SALARIED	1	69,654	1	91,723	22,069
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	209,424	1	220,410	10,986
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	209,424	1	220,410	10,986
		TOTAL FOR PERSONAL SERVICES	1	209,424	1	220,410	10,986

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	209,424	1	220,410	10,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,424	1	220,410	10,986

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,424	220,410	10,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,424 220,410 10,986

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-222,342	1	68,906
	SUBTOTAL FOR OBJECT 001				1	68,906

	POSITION SCHEDULE FOR U/A 001				1	68,906
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	68,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,872		49,263	1,391
	856001	42C HEAT LIGHT & POWER		6,550		5,471	1,079-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,424		54,736	312
		SUBTOTAL FOR BUDGET CODE 4000		54,424		54,736	312
		TOTAL FOR BRONX COMMUNITY BOARD # 11		54,424		54,736	312
		TOTAL FOR RENT		54,424		54,736	312

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,550	54,424	5,471	54,736	312
FINANCIAL PLAN SAVINGS APPROPRIATION		54,424		54,736	312

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,424	54,736	312
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,424	54,736	312

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	209,424	1	220,410	10,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,424	1	220,410	10,986

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,424	220,410	10,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,424 220,410 10,986

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,541	61,895	8,462	64,221	2,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,895		64,221	2,326

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,895		64,221	2,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,895		64,221	2,326
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	209,424	1	220,410	10,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,424	1	220,410	10,986
OTPS					
TOTALS FOR OPERATING BUDGET		61,895		64,221	2,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,895		64,221	2,326
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	271,319	1	284,631	13,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	271,319	1	284,631	13,312
FUNDING					
CITY		271,319		284,631	13,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,319		284,631	13,312

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	157,406	2	177,740	20,334
		SUBTOTAL FOR F/T SALARIED	2	157,406	2	177,740	20,334
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	189,554	2	209,888	20,334
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	189,554	2	209,888	20,334
		TOTAL FOR PERSONAL SERVICES	2	189,554	2	209,888	20,334

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,554	2	209,888	20,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,554	2	209,888	20,334

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,554	209,888	20,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,554	209,888	20,334

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1145	COMMUNITY SERVICE AIDE	D 392	52406	29,772- 31,095	1	29,670
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 56,249	1	52,260
	SUBTOTAL FOR OBJECT 001				2	81,930

	POSITION SCHEDULE FOR U/A 001				2	81,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	81,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,000		2,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,500		6,500	1,000
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		660		850	190
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		660		1,098	438
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		100		150	50
		412 RENTALS OF MISC.EQUIP		3,493		3,800	307
		417 ADVERTISING		678			678-
		SUBTOTAL FOR OTHR SER&CHR		7,185		6,969	216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	863	1	240	623-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,000	1,000-
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	10,188	1	2,000	8,188-
		684 PROF SERV COMPUTER SERVICES	1	545	1	1,800	1,255
		SUBTOTAL FOR CNTRCTL SVCS	5	13,996	5	5,440	8,556-
		SUBTOTAL FOR BUDGET CODE 1000	5	27,341	5	20,007	7,334-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	27,341	5	20,007	7,334-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	27,341	5	20,007	7,334-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	27,341	2,914	20,007	7,334-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,341		20,007	7,334-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,341		20,007	7,334-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,341		20,007	7,334-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12						
BUDGET CODE: 4000 RENT AND ENERGY						
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER						
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 4000						
TOTAL FOR BRONX COMMUNITY BOARD # 12						
TOTAL FOR RENT AND ENERGY						

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,666	5,666	5,666
FINANCIAL PLAN SAVINGS APPROPRIATION				5,666	5,666

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		5,666	5,666
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		5,666	5,666

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,554	2	209,888	20,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,554	2	209,888	20,334

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,554	209,888	20,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,554 209,888 20,334

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	27,341	8,580	25,673	1,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,341		25,673	1,668-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,341		25,673	1,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,341		25,673	1,668-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,554	2	209,888	20,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,554	2	209,888	20,334
OTPS					
TOTALS FOR OPERATING BUDGET		27,341		25,673	1,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,341		25,673	1,668-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,895	2	235,561	18,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	235,561	18,666
FUNDING					
CITY		216,895		235,561	18,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		235,561	18,666

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	140,456	2	153,370			12,914
		SUBTOTAL FOR F/T SALARIED	2	140,456	2	153,370			12,914
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	171,625	2	184,625			13,000
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	171,625	2	184,625			13,000
		TOTAL FOR PERSONAL SERVICES	2	171,625	2	184,625			13,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,625	184,625	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,625	184,625	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 431	56086	49,492-222,342	1	90,000	
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 56,249	1	40,600	
1110	COMMUNITY ASSISTANT	D 431	56056	31,454- 37,201	1	30,000	
	SUBTOTAL FOR OBJECT 001					3	160,600

POSITION SCHEDULE FOR U/A 001					3	160,600	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-53,533	
TOTAL FOR U/A 001					2	107,067	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		3,139		3,000		139-
			101 PRINTING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		5,139		5,000		139-
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		1,701		3,000		1,299
			SUBTOTAL FOR OTHR SER&CHR		11,270		12,069		799
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			624 CLEANING SERVICES	1	2,400	1	2,400		
			SUBTOTAL FOR CNTRCTL 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,971		36,774	3,803
				SUBTOTAL FOR OTHR SER&CHR	32,971		36,774	3,803
				SUBTOTAL FOR BUDGET CODE 4000	32,971		36,774	3,803
				TOTAL FOR QUEENS COMMUNITY BOARD #1	32,971		36,774	3,803
				TOTAL FOR RENT	32,971		36,774	3,803

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,971	32,971	36,774	36,774	3,803
FINANCIAL PLAN SAVINGS APPROPRIATION		32,971		36,774	3,803

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,971	36,774	3,803
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,971	36,774	3,803

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,625	184,625	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,625 184,625 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,140	108,435	39,943	82,044	26,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		82,044	26,391-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,241	82,044	3,803
OTHER CATEGORICAL	30,194		30,194-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,435	82,044	26,391-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,435		82,044	26,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		82,044	26,391-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,060	2	266,669	13,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,060	2	266,669	13,391-
FUNDING					
CITY		249,866		266,669	16,803
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,060		266,669	13,391-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	168,538	3	181,167	12,629
		SUBTOTAL FOR F/T SALARIED	3	168,538	3	181,167	12,629
03 UNSALARIED		031 UNSALARIED		27,947		28,318	371
		SUBTOTAL FOR UNSALARIED		27,947		28,318	371
		SUBTOTAL FOR BUDGET CODE 1000	3	196,485	3	209,485	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	196,485	3	209,485	13,000
		TOTAL FOR PERSONAL SERVICES	3	196,485	3	209,485	13,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,485	3	209,485	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,485	209,485	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,485 209,485 13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,333		3,553	220
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE		1,250		1,000	250-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,883		5,103	220
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		1,800		1,462	338-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,087		1,060	4,027-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		10,562		6,792	3,770-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,890	
		SUBTOTAL FOR CNTRCTL 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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	78,627		84,923	6,296
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	78,629		84,925	6,296
				SUBTOTAL FOR BUDGET CODE 4000	78,629		84,925	6,296
				TOTAL FOR QUEENS COMMUNITY BOARD #2	78,629		84,925	6,296
				TOTAL FOR RENT	78,629		84,925	6,296

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,627	78,629	84,923	84,925	6,296
FINANCIAL PLAN SAVINGS APPROPRIATION		78,629		84,925	6,296

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,629	84,925	6,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,629	84,925	6,296

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,485	3	209,485	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,485	209,485	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,485	209,485	13,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,135	99,039	87,431	105,335	6,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		105,335	6,296

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,039	105,335	6,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,039	105,335	6,296
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,485	3	209,485	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,039		105,335	6,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		105,335	6,296
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	295,524	3	314,820	19,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	295,524	3	314,820	19,296
FUNDING					
CITY		295,524		314,820	19,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,524		314,820	19,296

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	174,502	5	187,502	13,000
		SUBTOTAL FOR F/T SALARIED	5	174,502	5	187,502	13,000
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	195,386	5	208,386	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	195,386	5	208,386	13,000
		TOTAL FOR PERSONAL SERVICES	5	195,386	5	208,386	13,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	5	195,386	5	208,386	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,386	208,386	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,386	208,386	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-222,342	1	86,342
1115	COMMUNITY ASSISTANT	D 433	56056	31,454- 37,201	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	1	900				1-	900-
	SUBTOTAL FOR CNTRCTL SVCS		1	900				1-	900-
	SUBTOTAL FOR BUDGET CODE 2000		1	1,729				1-	1,729-
	TOTAL FOR		1	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			
		170 CLEANING SUPPLIES		4,700					4,700-
	SUBTOTAL FOR SUPPLYS&MATL			12,345		5,400			6,945-
30	PROPTY&EQUIP	337 BOOKS-OTHER		300					300-
	SUBTOTAL FOR PROPTY&EQUIP			300					300-
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		1,160		460			700-
		499 OTHER EXPENSES - GENERAL		8,206		706			7,500-
	SUBTOTAL FOR OTHR SER&CHR			19,235		9,280			9,955-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130			
		615 PRINTING CONTRACTS	1	500	1	500			
		624 CLEANING SERVICES	1	2,399	1	3,099			700
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100			
	SUBTOTAL FOR CNTRCTL SVCS		4	6,129	4	6,829			700

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	4	38,009	4	21,509	16,500-
	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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS	80,000		85,372	5,372
			499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR	80,002		85,374	5,372
			SUBTOTAL FOR BUDGET CODE 4000	80,002		85,374	5,372
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002		85,374	5,372
			TOTAL FOR RENT	80,002		85,374	5,372

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	80,002	85,372	85,374	5,372
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		85,374	5,372

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,002		85,374	5,372
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,002		85,374	5,372

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	195,386	5	208,386	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	195,386	208,386	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,386 208,386 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,310	119,740	87,682	106,883	12,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		106,883	12,857-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,011		106,883	11,128-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,740		106,883	12,857-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	195,386	5	208,386	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		119,740		106,883	12,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		106,883	12,857-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	315,126	5	315,269	143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	315,126	5	315,269	143
FUNDING					
CITY		313,397		315,269	1,872
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,126		315,269	143

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,590	4	193,590	1,000
		SUBTOTAL FOR F/T SALARIED	4	192,590	4	193,590	1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	193,390	4	194,390	1,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	193,390	4	194,390	1,000
		TOTAL FOR PERSONAL SERVICES	4	193,390	4	194,390	1,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	193,390	4	194,390	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,390	194,390	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 193,390 194,390 1,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-222,342	1	78,000
1110	COMMUNITY COORDINATOR	D 434	56058	52,322- 74,049	1	69,530
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 37,201	1	34,444
	SUBTOTAL FOR OBJECT 001				3	181,974

	POSITION SCHEDULE FOR U/A 001				3	181,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,658
	TOTAL FOR U/A 001				4	242,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		175		3,000	2,825
		199 DATA PROCESSING SUPPLIES		2,600		1,500	1,100-
		SUBTOTAL FOR SUPPLYS&MATL		9,375		8,075	1,300-
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		1,200		5,000	3,800
		SUBTOTAL FOR PROPTY&EQUIP		2,194		6,200	4,006
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	23,505	5	35,505	12,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	23,505	5	35,505	12,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	23,505	5	35,505	12,000

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	23,505	2,772	35,505	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION		23,505		35,505	12,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,505		35,505	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,505		35,505	12,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,965		43,232	267
	856001	42C HEAT LIGHT & POWER		3,621		3,653	32
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,589		46,888	299
SUBTOTAL FOR BUDGET CODE 4000				46,589		46,888	299
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,589		46,888	299
TOTAL FOR RENT AND ENERGY				46,589		46,888	299

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,586	46,589	46,885	46,888	299
FINANCIAL PLAN SAVINGS APPROPRIATION		46,589		46,888	299

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,589		46,888	299
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,589		46,888	299

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,390	4	194,390	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,390	194,390	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,390	194,390	1,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,358	70,094	49,657	82,393	12,299
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,094		82,393	12,299

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,094	82,393	12,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,094	82,393	12,299
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,390	4	194,390	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		70,094		82,393	12,299
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,094		82,393	12,299
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	263,484	4	276,783	13,299
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	263,484	4	276,783	13,299
FUNDING					
CITY		263,484		276,783	13,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,484		276,783	13,299

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	125,318	2	147,606	22,288
SUBTOTAL FOR F/T SALARIED			2	125,318	2	147,606	22,288
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	190,241	2	212,185	21,944
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	190,241	2	212,185	21,944
TOTAL FOR PERSONAL SERVICES			2	190,241	2	212,185	21,944

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS APPROPRIATION	2	190,241	2	212,185	21,944

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,241	212,185	21,944
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	190,241	212,185	21,944
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 435	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		368		800	432	
		100 SUPPLIES + MATERIALS - GENERAL		2,654		2,500	154-	
		110 FOOD & FORAGE SUPPLIES		170		170		
		117 POSTAGE		520		193	327-	
		170 CLEANING SUPPLIES		316			316-	
		199 DATA PROCESSING SUPPLIES		378			378-	
SUBTOTAL FOR SUPPLYS&MATL				4,406		3,663	743-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,438			12,438-	
		332 PURCH DATA PROCESSING EQUIPT		1,796			1,796-	
		337 BOOKS-OTHER		92			92-	
SUBTOTAL FOR PROPTY&EQUIP				14,326			14,326-	
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-	
SUBTOTAL FOR OTHR SER&CHR				4,796		4,611	185-	
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	1,020	
		686 PROF SERV OTHER			1	5,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS				3	2,626	4	8,936	1 6,310
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	26,654	4	17,710	1 8,944-
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	26,654	4	17,710	1 8,944-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	26,654	4	17,710	1 8,944-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,252	26,654	3,684	17,710	8,944-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,654		17,710	8,944-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,454		37,208	754
	856001	42C HEAT LIGHT & POWER		6,872		3,939	2,933-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,328		41,149	2,179-
		SUBTOTAL FOR BUDGET CODE 4000		43,328		41,149	2,179-
		TOTAL FOR QUEENS COMMUNITY BOARD #5		43,328		41,149	2,179-
		TOTAL FOR RENT AND ENERGY		43,328		41,149	2,179-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,326	43,328	41,147	41,149	2,179-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,328		41,149	2,179-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,328		41,149	2,179-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,328		41,149	2,179-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,241	2	212,185	21,944

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,241	212,185	21,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,241	212,185	21,944
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,578	69,982	44,831	58,859	11,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,982		58,859	11,123-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,982		58,859	11,123-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,982		58,859	11,123-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,241	2	212,185	21,944
OTPS					
TOTALS FOR OPERATING BUDGET		69,982		58,859	11,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,982		58,859	11,123-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,223	2	271,044	10,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,223	2	271,044	10,821
FUNDING					
CITY		260,223		271,044	10,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,223		271,044	10,821

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	150,128	2	161,903	11,775
SUBTOTAL FOR F/T SALARIED			2	150,128	2	161,903	11,775
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	200,149	2	211,649	11,500
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	200,149	2	211,649	11,500
TOTAL FOR PERSONAL SERVICES			2	200,149	2	211,649	11,500

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,149	211,649	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,149	211,649	11,500
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		51,520		51,520	
	856001	42C HEAT LIGHT & POWER		4,843		924	3,919-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				56,365		52,446	3,919-
SUBTOTAL FOR BUDGET CODE 4000				56,365		52,446	3,919-
TOTAL FOR QUEENS COMMUNITY BOARD #6				56,365		52,446	3,919-
TOTAL FOR RENT AND ENERGY				56,365		52,446	3,919-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,363	56,365	52,444	52,446	3,919-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,365		52,446	3,919-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,365		52,446	3,919-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,365		52,446	3,919-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,149	211,649	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,149 211,649 11,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,253	73,111	54,334	70,692	2,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,111		70,692	2,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,111		70,692	2,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,111		70,692	2,419-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		73,111		70,692	2,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,111		70,692	2,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,260	2	282,341	9,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,260	2	282,341	9,081
FUNDING					
CITY		273,260		282,341	9,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,260		282,341	9,081

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	146,744	2	164,455	17,711
		SUBTOTAL FOR F/T SALARIED	2	146,744	2	164,455	17,711
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	196,374	2	214,460	18,086
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	196,374	2	214,460	18,086
		TOTAL FOR PERSONAL SERVICES	2	196,374	2	214,460	18,086

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS APPROPRIATION	2	196,374	2	214,460	18,086

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,374	214,460	18,086
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,374	214,460	18,086

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-222,342	1	99,200
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 37,201	1	36,579
1115	COMMUNITY ASSISTANT	D 437	56056	31,454- 37,201	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,492		3,000	4,492-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,492		5,000	4,492-
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		1,788		2,280	492
		SUBTOTAL FOR OTHR SER&CHR		4,549		4,971	422
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	860	1	752	108-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	2,112	1,092
		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	4,380	4	5,364	984
		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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		76,720		82,150	5,430
	856001	42C HEAT LIGHT & POWER		5,626		5,641	15
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				82,348		87,793	5,445
SUBTOTAL FOR BUDGET CODE 4000				82,348		87,793	5,445
TOTAL FOR QUEENS COMMUNITY BOARD #7				82,348		87,793	5,445
TOTAL FOR RENT				82,348		87,793	5,445

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,346	82,348	87,791	87,793	5,445
FINANCIAL PLAN SAVINGS APPROPRIATION		82,348		87,793	5,445

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,348	87,793	5,445
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 82,348 87,793 5,445

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,374	2	214,460	18,086

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,374	214,460	18,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,374 214,460 18,086

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,487	102,869	89,932	103,228	359
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,869		103,228	359

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	102,869	103,228	359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	102,869	103,228	359
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,374	2	214,460	18,086
OTPS					
TOTALS FOR OPERATING BUDGET		102,869		103,228	359
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,869		103,228	359
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,243	2	317,688	18,445
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,243	2	317,688	18,445
FUNDING					
CITY		299,243		317,688	18,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,243		317,688	18,445

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	171,310	3	194,084	22,774
		SUBTOTAL FOR F/T SALARIED	3	171,310	3	194,084	22,774
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	199,397	3	219,867	20,470
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	199,397	3	219,867	20,470
		TOTAL FOR PERSONAL SERVICES	3	199,397	3	219,867	20,470

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,397	3	219,867	20,470
FINANCIAL PLAN SAVINGS APPROPRIATION	3	199,397	3	219,867	20,470

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,397	219,867	20,470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	199,397	219,867	20,470
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,200		2,500	700-
		101 PRINTING SUPPLIES		515			515-
		SUBTOTAL FOR SUPPLYS&MATL		3,715		2,500	1,215-
30		PROPTY&EQUIP					
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		859			859-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		3,889		30	3,859-
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		2,285		1,500	785-
		SUBTOTAL FOR OTHR SER&CHR		6,123		5,338	785-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611			1-
		624 CLEANING SERVICES	1	1,560	1	1,560	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,171	1	1,560	1-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 1000	2	17,498	1	10,028	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	17,498	1	10,028	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,498	1	10,028	1-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	17,498	1,983	10,028	7,470-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,498		10,028	7,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,498		10,028	7,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,498		10,028	7,470-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		7,088	456-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				78,822		78,366	456-
SUBTOTAL FOR BUDGET CODE 4000				78,822		78,366	456-
TOTAL FOR QUEENS COMMUNITY BOARD #8				78,822		78,366	456-
TOTAL FOR RENT				78,822		78,366	456-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,820	78,822	78,364	78,366	456-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,822		78,366	456-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,822	78,366	456-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,822	78,366	456-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,397	3	219,867	20,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,397	3	219,867	20,470

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,397	219,867	20,470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,397	219,867	20,470
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,803	96,320	80,347	88,394	7,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,320		88,394	7,926-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	96,320	88,394	7,926-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	96,320	88,394	7,926-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,397	3	219,867	20,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,397	3	219,867	20,470
OTPS					
TOTALS FOR OPERATING BUDGET		96,320		88,394	7,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,320		88,394	7,926-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	295,717	3	308,261	12,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	295,717	3	308,261	12,544
FUNDING					
CITY		295,717		308,261	12,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,717		308,261	12,544

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	200,034	3	211,474	11,440
		SUBTOTAL FOR F/T SALARIED	3	200,034	3	211,474	11,440
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	200,834	3	214,189	13,355
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	200,834	3	214,189	13,355
		TOTAL FOR PERSONAL SERVICES	3	200,834	3	214,189	13,355

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,834	3	214,189	13,355
FINANCIAL PLAN SAVINGS APPROPRIATION	3	200,834	3	214,189	13,355

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,834	214,189	13,355
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	200,834	214,189	13,355
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET 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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,900		2,000	900-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		772		2,000	1,228
		SUBTOTAL FOR SUPPLYS&MATL		3,947		4,275	328
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		6,111		4,896	1,215-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		11,394		10,211	1,183-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	720	1	720	
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	720	2	1,220	500
		SUBTOTAL FOR BUDGET CODE 1000	1	16,061	2	15,706	355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	16,061	2	15,706	355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,061	2	15,706	355-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9						
BUDGET CODE: 4000 RENT AND ENERGY						
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER						
SUBTOTAL FOR OTHR SER&CHR						
					3,238	3,238
					3,238	3,238
SUBTOTAL FOR BUDGET CODE 4000						
					3,238	3,238
TOTAL FOR QUEENS COMMUNITY BOARD #9						
					3,238	3,238
TOTAL FOR RENT AND ENERGY						
					3,238	3,238

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			3,238	3,238	3,238
FINANCIAL PLAN SAVINGS APPROPRIATION				3,238	3,238

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		3,238	3,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		3,238	3,238

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,834	3	214,189	13,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,834	3	214,189	13,355

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,834	214,189	13,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,834	214,189	13,355
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	6,853	18,944	2,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		18,944	2,883

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,061		18,944	2,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,061		18,944	2,883
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	200,834	3	214,189	13,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,834	3	214,189	13,355
OTPS					
TOTALS FOR OPERATING BUDGET		16,061		18,944	2,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		18,944	2,883
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,895	3	233,133	16,238
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	233,133	16,238
FUNDING					
CITY		216,895		233,133	16,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		233,133	16,238

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	160,111	3	188,859	28,748
		SUBTOTAL FOR F/T SALARIED	3	160,111	3	188,859	28,748
03 UNSALARIED		031 UNSALARIED		23,574		23,826	252
		SUBTOTAL FOR UNSALARIED		23,574		23,826	252
		SUBTOTAL FOR BUDGET CODE 1000	3	183,685	3	212,685	29,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	183,685	3	212,685	29,000
		TOTAL FOR PERSONAL SERVICES	3	183,685	3	212,685	29,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,685	3	212,685	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,685	3	212,685	29,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,685	212,685	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,685	212,685	29,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	49,492-222,342	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	40,375	
	SUBTOTAL FOR OBJECT 001				3	155,466	

	POSITION SCHEDULE FOR U/A 001				3	155,466	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	155,466	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		17,150		3,900	13,250-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		500		1,600	1,100
		199 DATA PROCESSING SUPPLIES		3,100		1,600	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		20,850		7,200	13,650-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,200		1,200	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,200		1,200	2,000-
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	1,000	1	250	750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,100	2	2,500	400
		615 PRINTING CONTRACTS	1	750	1	500	250-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,700	1	2,400	700
		SUBTOTAL FOR CNTRCTL SVCS	6	5,814	6	5,914	100
		SUBTOTAL FOR BUDGET CODE 1000	6	33,210	6	17,210	16,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	33,210	6	17,210	16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	33,210	6	17,210	16,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	33,210	2,040	17,210	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,210		17,210	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,210		17,210	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,210		17,210	16,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,182		40,776	4,594
		856001	42C HEAT LIGHT & POWER		3,661		3,670	9
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		44,045		48,648	4,603
			SUBTOTAL FOR BUDGET CODE 4000		44,045		48,648	4,603
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		44,045		48,648	4,603
			TOTAL FOR RENT		44,045		48,648	4,603

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,843	44,045	44,446	48,648	4,603
FINANCIAL PLAN SAVINGS APPROPRIATION		44,045		48,648	4,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,045	48,648	4,603
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,045	48,648	4,603

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,685	3	212,685	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,685	3	212,685	29,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,685	212,685	29,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,685	212,685	29,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,883	77,255	46,486	65,858	11,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,255		65,858	11,397-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,255	65,858	11,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,255	65,858	11,397-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,685	3	212,685	29,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,685	3	212,685	29,000
OTPS					
TOTALS FOR OPERATING BUDGET		77,255		65,858	11,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,255		65,858	11,397-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,940	3	278,543	17,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,940	3	278,543	17,603
FUNDING					
CITY		260,940		278,543	17,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,940		278,543	17,603

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	148,488	2	156,619	8,131
		SUBTOTAL FOR F/T SALARIED	2	148,488	2	156,619	8,131
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	196,505	2	212,043	15,538
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	196,505	2	212,043	15,538
		TOTAL FOR PERSONAL SERVICES	2	196,505	2	212,043	15,538

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,505	2	212,043	15,538
FINANCIAL PLAN SAVINGS APPROPRIATION	2	196,505	2	212,043	15,538

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,505	212,043	15,538
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,505	212,043	15,538

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-222,342	1	89,209
1125	COMMUNITY COORDINATOR	D 441	56058	52,322- 74,049	1	55,906
	SUBTOTAL FOR OBJECT 001				2	145,115

	POSITION SCHEDULE FOR U/A 001				2	145,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,054		2,074	20
		110 FOOD & FORAGE SUPPLIES		50		100	50
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		825		500	325-
		SUBTOTAL FOR SUPPLYS&MATL		4,929		4,674	255-
30 PROPTY&EQUIP		314 OFFICE FURITURE		505			505-
		315 OFFICE EQUIPMENT		350			350-
		319 SECURITY EQUIPMENT		600		550	50-
		332 PURCH DATA PROCESSING EQUIPT		280		500	220
		SUBTOTAL FOR PROPTY&EQUIP		1,735		1,050	685-
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	90	1	200	110
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	150	1	300	150
		SUBTOTAL FOR CNTRCTL SVCS	5	3,344	5	3,604	260
		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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		53,318		57,173	3,855
	856001	42C HEAT LIGHT & POWER		6,356		6,554	198
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				59,676		63,729	4,053
SUBTOTAL FOR BUDGET CODE 4000				59,676		63,729	4,053
TOTAL FOR QUEENS COMMUNITY BOARD # 11				59,676		63,729	4,053
TOTAL FOR RENT				59,676		63,729	4,053

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,674	59,676	63,727	63,729	4,053
FINANCIAL PLAN SAVINGS APPROPRIATION		59,676		63,729	4,053

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,676	63,729	4,053
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,676	63,729	4,053

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,505	2	212,043	15,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,505	2	212,043	15,538

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,505	212,043	15,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,505	212,043	15,538
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,895	80,066	65,948	81,581	1,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,066		81,581	1,515

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,066	81,581	1,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,066	81,581	1,515
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,505	2	212,043	15,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,505	2	212,043	15,538
OTPS					
TOTALS FOR OPERATING BUDGET		80,066		81,581	1,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,066		81,581	1,515
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	276,571	2	293,624	17,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	276,571	2	293,624	17,053
FUNDING					
CITY		276,571		293,624	17,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,571		293,624	17,053

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	192,903	3	210,539	17,636
		SUBTOTAL FOR F/T SALARIED	3	192,903	3	210,539	17,636
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	193,549	3	211,549	18,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	193,549	3	211,549	18,000
		TOTAL FOR PERSONAL SERVICES	3	193,549	3	211,549	18,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,549	3	211,549	18,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,549	211,549	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,549	211,549	18,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-222,342	1	100,294
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 37,201	1	36,148
1130	COMMUNITY SERVICE AIDE	D 442	52406	29,772- 31,095	1	30,357
	SUBTOTAL FOR OBJECT 001				3	166,799

	POSITION SCHEDULE FOR U/A 001				3	166,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	166,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		11,047		4,513	6,534-
		117 POSTAGE		166			166-
		SUBTOTAL FOR SUPPLYS&MATL		11,213		4,513	6,700-
30		PROPTY&EQUIP				600	600
		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	23,346	2	18,346	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	23,346	2	18,346	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,346	2	18,346	5,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	23,346	2,513	18,346	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,346		18,346	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,346		18,346	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,346		18,346	5,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,600		47,600	
	856001	42C HEAT LIGHT & POWER		3,694		3,899	205
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				51,296		51,501	205
SUBTOTAL FOR BUDGET CODE 4000				51,296		51,501	205
TOTAL FOR QUEENS COMMUNITY BOARD # 12				51,296		51,501	205
TOTAL FOR RENT AND ENERGY				51,296		51,501	205

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,294	51,296	51,499	51,501	205
FINANCIAL PLAN SAVINGS APPROPRIATION		51,296		51,501	205

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,296		51,501	205
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,296		51,501	205

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,549	3	211,549	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,549	211,549	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,549	211,549	18,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,807	74,642	54,012	69,847	4,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,642		69,847	4,795-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,642	69,847	4,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,642	69,847	4,795-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,549	3	211,549	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,642		69,847	4,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,642		69,847	4,795-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,191	3	281,396	13,205
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,191	3	281,396	13,205
FUNDING					
CITY		268,191		281,396	13,205
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,191		281,396	13,205

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	147,648	2	159,925	12,277
		SUBTOTAL FOR F/T SALARIED	2	147,648	2	159,925	12,277
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		2,155		12,155	10,000
		SUBTOTAL FOR AMT TO SCHED		2,155		12,155	10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	180,486	2	203,486	23,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	180,486	2	203,486	23,000
		TOTAL FOR PERSONAL SERVICES	2	180,486	2	203,486	23,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,486	203,486	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,486	203,486	23,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 74,049	1	57,439
	SUBTOTAL FOR OBJECT 001				1	57,439

	POSITION SCHEDULE FOR U/A 001				1	57,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	57,439
	TOTAL FOR U/A 001				2	114,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,045		3,545	2,500-
		101 PRINTING SUPPLIES		1,800		1,800	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,845		7,345	2,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425	
		315 OFFICE EQUIPMENT		398		398	
		319 SECURITY EQUIPMENT		1,600		1,000	600-
		SUBTOTAL FOR PROPTY&EQUIP		2,423		1,823	600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		9,800		6,000	3,800-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499 OTHER EXPENSES - GENERAL		2,993		2,093	900-
		SUBTOTAL FOR OTHR SER&CHR		18,241		13,541	4,700-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,800	1	1,600	1,200-
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	2,100	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,900	2	3,700	2,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,409	2	26,409	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	36,409	2	26,409	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,409	2	26,409	10,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	36,409	2,923	26,409	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,409		26,409	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,409		26,409	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,409		26,409	10,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		30,136	31,777	1,641
			856001	42C HEAT LIGHT & POWER		4,738	4,078	660-
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		34,876	35,857	981
				SUBTOTAL FOR BUDGET CODE 4000		34,876	35,857	981
				TOTAL FOR QUEENS COMMUNITY BOARD #13		34,876	35,857	981
				TOTAL FOR RENT		34,876	35,857	981

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,874	34,876	35,855	35,857	981
FINANCIAL PLAN SAVINGS APPROPRIATION		34,876		35,857	981

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,876	35,857	981
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,876	35,857	981

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,486	203,486	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,486 203,486 23,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,797	71,285	38,778	62,266	9,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,285		62,266	9,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,285		62,266	9,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,285		62,266	9,019-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		71,285		62,266	9,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,285		62,266	9,019-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,771	2	265,752	13,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,771	2	265,752	13,981
FUNDING					
CITY		251,771		265,752	13,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,771		265,752	13,981

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	181,365	2	194,062	12,697
		SUBTOTAL FOR F/T SALARIED	2	181,365	2	194,062	12,697
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		2,366		5,366	3,000
		SUBTOTAL FOR AMT TO SCHED		2,366		5,366	3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	197,305	2	213,305	16,000
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	197,305	2	213,305	16,000
		TOTAL FOR PERSONAL SERVICES	2	197,305	2	213,305	16,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,305	2	213,305	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,305	2	213,305	16,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,305	213,305	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,305	213,305	16,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,312		6,000	7,312-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE		50		1,000	950
		SUBTOTAL FOR SUPPLYS&MATL		13,622		7,605	6,017-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		1,123		2,000	877
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		5,468		6,345	877
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		19,590	1	16,590	1 3,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		19,590	1	16,590	1 3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		19,590	1	16,590	1 3,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	19,590	3,345	16,590	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,590		16,590	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,590		16,590	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,590		16,590	3,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,592	26,592	
			856001	42C HEAT LIGHT & POWER		2,107	2,311	204
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		28,701	28,905	204
				SUBTOTAL FOR BUDGET CODE 4000		28,701	28,905	204
				TOTAL FOR QUEENS COMMUNITY BOARD #14		28,701	28,905	204
				TOTAL FOR RENT AND ENERGY		28,701	28,905	204

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,699	28,701	28,903	28,905	204
FINANCIAL PLAN SAVINGS APPROPRIATION		28,701		28,905	204

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,701		28,905	204
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,701		28,905	204

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,305	2	213,305	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,305	2	213,305	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,305	213,305	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,305	213,305	16,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,044	48,291	32,248	45,495	2,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,291		45,495	2,796-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,291		45,495	2,796-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,291		45,495	2,796-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,305	2	213,305	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,305	2	213,305	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		48,291		45,495	2,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,291		45,495	2,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,596	2	258,800	13,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,596	2	258,800	13,204
FUNDING					
CITY		245,596		258,800	13,204
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,596		258,800	13,204

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	202,054	2	217,285	15,231
		SUBTOTAL FOR F/T SALARIED	2	202,054	2	217,285	15,231
03 UNSALARIED		031 UNSALARIED		1,365		2,134	769
		SUBTOTAL FOR UNSALARIED		1,365		2,134	769
		SUBTOTAL FOR BUDGET CODE 1000	2	203,419	2	219,419	16,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	203,419	2	219,419	16,000
		TOTAL FOR PERSONAL SERVICES	2	203,419	2	219,419	16,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	203,419	2	219,419	16,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,419	219,419	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	203,419	219,419	16,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	49,492-222,342	1	116,793
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	55,514
	SUBTOTAL FOR OBJECT 001				2	172,307

	POSITION SCHEDULE FOR U/A 001				2	172,307
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	172,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		339					339-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
		100 SUPPLIES + MATERIALS - GENERAL		3,508		695			2,813-
		101 PRINTING SUPPLIES				146			146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		280		50			230-
		106 MOTOR VEHICLE FUEL				700			700
		110 FOOD & FORAGE SUPPLIES		11		15			4
		117 POSTAGE		1,500					1,500-
		170 CLEANING SUPPLIES		92					92-
		199 DATA PROCESSING SUPPLIES		173		259			86
		SUBTOTAL FOR SUPPLYS&MATL		6,203		2,165			4,038-
30 PROPTY&EQUIP		314 OFFICE FURITURE		230		200			30-
		315 OFFICE EQUIPMENT				500			500
		319 SECURITY EQUIPMENT		228		156			72-
		332 PURCH DATA PROCESSING EQUIPT		654					654-
		337 BOOKS-OTHER		112		540			428
		SUBTOTAL FOR PROPTY&EQUIP		1,224		1,396			172
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256			
		402 TELEPHONE & OTHER COMMUNICATNS		1,249		700			549-
		403 OFFICE SERVICES				64			64
		412 RENTALS OF MISC.EQUIP		1,788		2,280			492
		431 LEASING OF MISC EQUIP		216		451			235
		451 NON OVERNIGHT TRVL EXP-GENERAL		294		100			194-
		SUBTOTAL FOR OTHR SER&CHR		5,803		5,851			48
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	51		1	51
		608 MAINT & REP GENERAL			1	174		1	174
		612 OFFICE EQUIPMENT MAINTENANCE			1	50		1	50
		613 DATA PROCESSING EQUIPMENT	2	150	2	50			100-
		615 PRINTING CONTRACTS	1	95				1-	95-
		622 TEMPORARY SERVICES			1	540		1	540
		624 CLEANING SERVICES			1	199		1	199
		SUBTOTAL FOR CNTRCTL SVCS	3	245	7	1,064		4	819
		SUBTOTAL FOR BUDGET CODE 1000	3	13,475	7	10,476		4	2,999-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1		3	13,475	7	10,476	4 2,999-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,475	7	10,476	4 2,999-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895	13,475	2,556	10,476	2,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,475		10,476	2,999-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,475		10,476	2,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,475		10,476	2,999-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,861		65,808	7,947
	856001	42C HEAT LIGHT & POWER		7,550		7,309	241-
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				65,414		73,120	7,706
SUBTOTAL FOR BUDGET CODE 4000				65,414		73,120	7,706
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				65,414		73,120	7,706
TOTAL FOR RENT AND ENERGY				65,414		73,120	7,706

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,550	65,414	7,309	73,120	7,706
FINANCIAL PLAN SAVINGS APPROPRIATION		65,414		73,120	7,706

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,414	73,120	7,706
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,414	73,120	7,706

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,419	2	219,419	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,419	219,419	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,419 219,419 16,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,445	78,889	9,865	83,596	4,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,889		83,596	4,707

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,889	83,596	4,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,889 83,596 4,707

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,419	2	219,419	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		78,889		83,596	4,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,889		83,596	4,707
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	282,308	2	303,015	20,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	282,308	2	303,015	20,707
FUNDING					
CITY		282,308		303,015	20,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,308		303,015	20,707

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	190,313	3	217,813	27,500
		SUBTOTAL FOR F/T SALARIED	3	190,313	3	217,813	27,500
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	194,539	3	222,039	27,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	194,539	3	222,039	27,500
		TOTAL FOR PERSONAL SERVICES	3	194,539	3	222,039	27,500

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,539	3	222,039	27,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,539	222,039	27,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	194,539	222,039	27,500
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		180		200	20	
		100 SUPPLIES + MATERIALS - GENERAL		603		1,500	897	
		101 PRINTING SUPPLIES				452	452	
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE		620		900	280	
		199 DATA PROCESSING SUPPLIES		844		400	444-	
SUBTOTAL FOR SUPPLYS&MATL				2,309		3,514	1,205	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,750			9,750-	
		332 PURCH DATA PROCESSING EQUIPT		4,750			4,750-	
		337 BOOKS-OTHER		95		150	55	
SUBTOTAL FOR PROPTY&EQUIP				14,595		150	14,445-	
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	570	
		615 PRINTING CONTRACTS	1	350			350-	
SUBTOTAL FOR CNTRCTL SVCS				2	590	2	1,110	520
SUBTOTAL FOR BUDGET CODE 1000				2	22,356	2	7,856	14,500-
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	22,666	2	7,856	14,810-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,666	2	7,856	14,810-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,176	22,666	2,196	7,856	14,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,666		7,856	14,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,356		7,856	14,500-
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,666		7,856	14,810-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,316	48,316	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,316	48,316	

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,539	3	222,039	27,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,539	222,039	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,539	222,039	27,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,490	70,982	50,510	56,172	14,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,982		56,172	14,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,672		56,172	14,500-
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,982		56,172	14,810-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,539	3	222,039	27,500
OTPS					
TOTALS FOR OPERATING BUDGET		70,982		56,172	14,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,982		56,172	14,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,521	3	278,211	12,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,521	3	278,211	12,690
FUNDING					
CITY		265,211		278,211	13,000
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,521		278,211	12,690

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	176,615	3	180,481	3,866
		SUBTOTAL FOR F/T SALARIED	3	176,615	3	180,481	3,866
		SUBTOTAL FOR BUDGET CODE 1000	3	176,615	3	180,481	3,866
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	176,615	3	180,481	3,866
		TOTAL FOR PERSONAL SERVICES	3	176,615	3	180,481	3,866

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,615	3	180,481	3,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,615	3	180,481	3,866

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,615	180,481	3,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,615	180,481	3,866
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	49,492-222,342	1	74,836	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 37,201	1	36,926	
	SUBTOTAL FOR OBJECT 001				3	165,591	

	POSITION SCHEDULE FOR U/A 001				3	165,591	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	165,591	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000		3,000
			100 SUPPLIES + MATERIALS - GENERAL		1,490			4,000		2,510
			101 PRINTING SUPPLIES					1,500		1,500
			110 FOOD & FORAGE SUPPLIES		150			500		350
			117 POSTAGE		5,000			5,000		
			170 CLEANING SUPPLIES		800			105		695-
			199 DATA PROCESSING SUPPLIES		2,159			4,000		1,841
			SUBTOTAL FOR SUPPLYS&MATL		9,599			18,105		8,506
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,615					4,615-
			314 OFFICE FURITURE		3,892			1,000		2,892-
			315 OFFICE EQUIPMENT		500			2,000		1,500
			332 PURCH DATA PROCESSING EQUIPT					1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		9,007			4,000		5,007-
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		4,210			4,100		110-
			SUBTOTAL FOR OTHR SER&CHR		16,759			19,849		3,090
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,100				1-	2,100-
			613 DATA PROCESSING EQUIPMENT			1		2,895	1	2,895
			615 PRINTING CONTRACTS	1	170				1-	170-
			622 TEMPORARY SERVICES	1	2,520		1	1,500		1,020-
			684 PROF SERV COMPUTER SERVICES	1	125		1	1,400		1,275
			SUBTOTAL FOR CNRCTL SVCS	4	4,915		3	5,795	1-	880
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	4	40,280		3	49,414	1-	9,134
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	40,280		3	49,414	1-	9,134

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,280	3	49,414	1-	9,134

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	40,280	6,526	49,414	9,134
FINANCIAL PLAN SAVINGS APPROPRIATION		40,280		49,414	9,134

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,280		49,414	9,134
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,280		49,414	9,134

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,228		38,297	69
	856001	42C HEAT LIGHT & POWER		3,120		3,161	41
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,350		41,460	110
		SUBTOTAL FOR BUDGET CODE 4000		41,350		41,460	110
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,350		41,460	110
		TOTAL FOR RENT AND ENERGY		41,350		41,460	110

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120	41,350	3,161	41,460	110
FINANCIAL PLAN SAVINGS APPROPRIATION		41,350		41,460	110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,350		41,460	110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,350		41,460	110

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,615	3	180,481	3,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,615	3	180,481	3,866

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,615	180,481	3,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,615	180,481	3,866
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,646	81,630	9,687	90,874	9,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,630		90,874	9,244

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,630		90,874	9,244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,630		90,874	9,244
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,615	3	180,481	3,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,615	3	180,481	3,866
OTPS					
TOTALS FOR OPERATING BUDGET		81,630		90,874	9,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,630		90,874	9,244
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,245	3	271,355	13,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,245	3	271,355	13,110
FUNDING					
CITY		258,245		271,355	13,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,245		271,355	13,110

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	178,648	3	191,688	13,040
		SUBTOTAL FOR F/T SALARIED	3	178,648	3	191,688	13,040
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	190,448	3	203,488	13,040
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	190,448	3	203,488	13,040
		TOTAL FOR PERSONAL SERVICES	3	190,448	3	203,488	13,040

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,448	3	203,488	13,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,448	3	203,488	13,040

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,448	203,488	13,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,448 203,488 13,040

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,210		199	1,011-
		SUBTOTAL FOR SUPPLYS&MATL		5,282		1,771	3,511-
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		353		7,297	6,944
		SUBTOTAL FOR OTHR SER&CHR		12,608		18,331	5,723
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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		48,630		48,760	130
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,632		52,762	130
		SUBTOTAL FOR BUDGET CODE 4000		52,632		52,762	130
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,632		52,762	130
		TOTAL FOR RENT		52,632		52,762	130

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,632		52,762	130
FINANCIAL PLAN SAVINGS APPROPRIATION		52,632		52,762	130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,632		52,762	130
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,632		52,762	130

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,448	3	203,488	13,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,448	3	203,488	13,040

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,448	203,488	13,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,448	203,488	13,040
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	79,039	2,911	79,169	130
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,039		79,169	130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,039		79,169	130
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		79,039		79,169	130
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,448	3	203,488	13,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,448	3	203,488	13,040
OTPS					
TOTALS FOR OPERATING BUDGET		79,039		79,169	130
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,039		79,169	130
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,487	3	282,657	13,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,487	3	282,657	13,170
FUNDING					
CITY		269,487		282,657	13,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,487		282,657	13,170

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,725	2	164,311	22,586
		SUBTOTAL FOR F/T SALARIED	2	141,725	2	164,311	22,586
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	193,850	2	216,850	23,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	193,850	2	216,850	23,000
		TOTAL FOR PERSONAL SERVICES	2	193,850	2	216,850	23,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,850	216,850	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,850	216,850	23,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 475	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		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		3,600		463	3,137-	
SUBTOTAL FOR SUPPLYS&MATL				11,700		1,963	9,737-	
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		12		1,592	1,580	
SUBTOTAL FOR OTHR SER&CHR				8,224		8,882	658	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		622 TEMPORARY SERVICES	1	100	1	300	200	
		624 CLEANING SERVICES			1	300	300	
		684 PROF SERV COMPUTER SERVICES	1	721			721-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,121	3	900	221-
SUBTOTAL FOR BUDGET CODE 1000				3	23,045	3	13,045	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				3	23,045	3	13,045	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	23,045	3	13,045	10,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,850	216,850	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,850 216,850 23,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000
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	216,895	2	229,895	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	229,895	13,000
FUNDING					
CITY		216,895		229,895	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		229,895	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	164,201	3	177,201	13,000
		SUBTOTAL FOR F/T SALARIED	3	164,201	3	177,201	13,000
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	205,119	3	218,119	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	205,119	3	218,119	13,000
		TOTAL FOR PERSONAL SERVICES	3	205,119	3	218,119	13,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,119	3	218,119	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,119	218,119	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,119	218,119	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-222,342	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	47,129	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 56,249	1	42,064	
	SUBTOTAL FOR OBJECT 001					3	194,373

	POSITION SCHEDULE FOR U/A 001					3	194,373
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	194,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		551		1,000	449
		100 SUPPLIES + MATERIALS - GENERAL		6,883		2,175	4,708-
		110 FOOD & FORAGE SUPPLIES		79		170	91
		117 POSTAGE				1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		7,513		5,100	2,413-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		300		300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,968		3,200	1,232
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		3,963		5,576	1,613
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	10,500			1-
		684 PROF SERV COMPUTER SERVICES			1	800	1
		SUBTOTAL FOR CNTRCTL SVCS	1	10,500	1	800	
		SUBTOTAL FOR BUDGET CODE 1000	1	22,276	1	11,776	10,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	22,276	1	11,776	10,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,276	1	11,776	10,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,546	22,276	2,995	11,776	10,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,276		11,776	10,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,698		7,929	231
		SUBTOTAL FOR OTHR SER&CHR		7,698		7,929	231
		SUBTOTAL FOR BUDGET CODE 4000		7,698		7,929	231
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,698		7,929	231
		TOTAL FOR RENT		7,698		7,929	231

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,698		7,929	231
FINANCIAL PLAN SAVINGS APPROPRIATION		7,698		7,929	231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,698		7,929	231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,698		7,929	231

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,119	3	218,119	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,119	218,119	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,119	218,119	13,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,546	29,974	2,995	19,705	10,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,974		19,705	10,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,974		19,705	10,269-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,974		19,705	10,269-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,119	3	218,119	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		29,974		19,705	10,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,974		19,705	10,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	235,093	3	237,824	2,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,093	3	237,824	2,731
FUNDING					
CITY		235,093		237,824	2,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,093		237,824	2,731

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	197,110	3	226,896	29,786
		SUBTOTAL FOR F/T SALARIED	3	197,110	3	226,896	29,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,910	3	227,696	29,786
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	197,910	3	227,696	29,786
		TOTAL FOR PERSONAL SERVICES	3	197,910	3	227,696	29,786

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,910	227,696	29,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,910	227,696	29,786
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	49,492-222,342	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	60,905	
	SUBTOTAL FOR OBJECT 001				3	191,334	

POSITION SCHEDULE FOR U/A 001					3	191,334	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	191,334	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,748			6,748-
		110 FOOD & FORAGE SUPPLIES		44			44-
		SUBTOTAL FOR SUPPLYS&MATL		6,792			6,792-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,200			5,200-
		SUBTOTAL FOR PROPTY&EQUIP		5,200			5,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,378			2,378-
		SUBTOTAL FOR OTHR SER&CHR		4,577		2,199	2,378-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,110			1- 2,110-
		684 PROF SERV COMPUTER SERVICES	1	306			1- 306-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,416			2- 2,416-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,985		2,199	2- 16,786-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	18,985		2,199	2- 16,786-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,985		2,199	2- 16,786-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,910	227,696	29,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,910	227,696	29,786
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	18,985	2,199	2,199	16,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,985		2,199	16,786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786
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	216,895	3	229,895	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	229,895	13,000
FUNDING					
CITY		216,895		229,895	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		229,895	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	137,745	3	170,745	33,000
		SUBTOTAL FOR F/T SALARIED	3	137,745	3	170,745	33,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,882		36,382	2,500
		SUBTOTAL FOR AMT TO SCHED		33,882		36,382	2,500
		SUBTOTAL FOR BUDGET CODE 1000	3	171,627	3	207,127	35,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	171,627	3	207,127	35,500
		TOTAL FOR PERSONAL SERVICES	3	171,627	3	207,127	35,500

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,627	207,127	35,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,627	207,127	35,500

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-222,342	1	83,996
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	168,557

POSITION SCHEDULE FOR U/A 001					3	168,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	168,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		3,750		500	3,250-
		332 PURCH DATA PROCESSING EQUIPT		1,150		2,000	850
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		10,440		7,700	2,740-
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	45,268	3	22,768	22,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	45,268	3	22,768	22,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	45,268	3	22,768	22,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	45,268	2,967	22,768	22,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,268		22,768	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,268		22,768	22,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		45,268		22,768	22,500-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,557		57,810	1,253
	856001	42C HEAT LIGHT & POWER		6,653		7,004	351
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,212		64,816	1,604
		SUBTOTAL FOR BUDGET CODE 4000		63,212		64,816	1,604
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,212		64,816	1,604
		TOTAL FOR RENT AND ENERGY		63,212		64,816	1,604

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,653	63,212	7,004	64,816	1,604
FINANCIAL PLAN SAVINGS APPROPRIATION		63,212		64,816	1,604

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,212	64,816	1,604
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,212	64,816	1,604

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,627	207,127	35,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,627	207,127	35,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,620	108,480	9,971	87,584	20,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,480		87,584	20,896-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,480		87,584	20,896-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,480		87,584	20,896-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500
OTPS					
TOTALS FOR OPERATING BUDGET		108,480		87,584	20,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,480		87,584	20,896-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,107	3	294,711	14,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,107	3	294,711	14,604
FUNDING					
CITY		280,107		294,711	14,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,107		294,711	14,604

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	174,669	2	205,669	31,000
		SUBTOTAL FOR F/T SALARIED	2	174,669	2	205,669	31,000
		SUBTOTAL FOR BUDGET CODE 1000	2	174,669	2	205,669	31,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	174,669	2	205,669	31,000
		TOTAL FOR PERSONAL SERVICES	2	174,669	2	205,669	31,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,669	205,669	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,669	205,669	31,000
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 479	56086	49,492-222,342	1	138,978	
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 37,201	1	32,976	
	SUBTOTAL FOR OBJECT 001				2	171,954	

	POSITION SCHEDULE FOR U/A 001				2	171,954	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	171,954	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,000	3,000-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		724			724-
		199 DATA PROCESSING SUPPLIES		3,500		2,000	1,500-
		SUBTOTAL FOR SUPPLY&MATL		9,024		3,300	5,724-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		250		100	150-
		SUBTOTAL FOR PROPTY&EQUIP		4,150		500	3,650-
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	6,800			1- 6,800-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		684 PROF SERV COMPUTER SERVICES	1	8,951	1	6,751	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	6	21,051	5	12,051	1- 9,000-
		SUBTOTAL FOR BUDGET CODE 1000	6	42,226	5	24,226	1- 18,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	42,226	5	24,226	1- 18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	42,226	5	24,226	1- 18,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	42,226	2,863	24,226	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,226		24,226	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,226		24,226	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,226		24,226	18,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		45,444	16,354
	856001	42C HEAT LIGHT & POWER		5,381		5,186	195-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,743		59,902	16,159
		SUBTOTAL FOR BUDGET CODE 4000		43,743		59,902	16,159
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		43,743		59,902	16,159
		TOTAL FOR RENT AND ENERGY		43,743		59,902	16,159

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,381	43,743	5,186	59,902	16,159
FINANCIAL PLAN SAVINGS APPROPRIATION		43,743		59,902	16,159

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,743		59,902	16,159
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,743		59,902	16,159

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,669	205,669	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,669 205,669 31,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,244	85,969	8,049	84,128	1,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,969		84,128	1,841-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,969		84,128	1,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,969		84,128	1,841-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000
OTPS					
TOTALS FOR OPERATING BUDGET		85,969		84,128	1,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,969		84,128	1,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,638	2	289,797	29,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,638	2	289,797	29,159
FUNDING					
CITY		260,638		289,797	29,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,638		289,797	29,159

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	178,175	2	188,729	10,554
SUBTOTAL FOR F/T SALARIED			2	178,175	2	188,729	10,554
03 UNSALARIED		031 UNSALARIED		19,792		20,238	446
SUBTOTAL FOR UNSALARIED				19,792		20,238	446
SUBTOTAL FOR BUDGET CODE 1000			2	197,967	2	208,967	11,000
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	197,967	2	208,967	11,000
TOTAL FOR PERSONAL SERVICES			2	197,967	2	208,967	11,000

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,967	2	208,967	11,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,967	208,967	11,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,967	208,967	11,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 480	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,206			2,206-
		117 POSTAGE		1,400			1,400-
	SUBTOTAL FOR SUPPLYS&MATL			4,006		400	3,606-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		4,540		540	4,000-
		332 PURCH DATA PROCESSING EQUIPT		1,391			1,391-
		337 BOOKS-OTHER		150		150	
	SUBTOTAL FOR PROPTY&EQUIP			6,081		690	5,391-
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		677		1,377	700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		499 OTHER EXPENSES - GENERAL		800			800-
	SUBTOTAL FOR OTHR SER&CHR			7,546		3,921	3,625-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	360	1	290	70-
		615 PRINTING CONTRACTS	1	300			300-
		622 TEMPORARY SERVICES	1	2,055	1	13,547	11,492
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		4	4,795	3	15,917	11,122
	SUBTOTAL FOR BUDGET CODE 1000		4	22,428	3	20,928	1,500-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		4	22,428	3	20,928	1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,428	3	20,928	1,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		84,360		84,360	
	856001	42C HEAT LIGHT & POWER		2,878		2,197	681-
		SUBTOTAL FOR OTHR SER&CHR		91,238		90,557	681-
		SUBTOTAL FOR BUDGET CODE 4000		91,238		90,557	681-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,238		90,557	681-
		TOTAL FOR RENT AND ENERGY		91,238		90,557	681-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,878	91,238	2,197	90,557	681-
FINANCIAL PLAN SAVINGS APPROPRIATION		91,238		90,557	681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,238		90,557	681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		91,238		90,557	681-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,967	2	208,967	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,967	208,967	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,967	208,967	11,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,822	113,666	5,141	111,485	2,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,666		111,485	2,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,666		111,485	2,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,666		111,485	2,181-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,967	2	208,967	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		113,666		111,485	2,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,666		111,485	2,181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,633	2	320,452	8,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,633	2	320,452	8,819
FUNDING					
CITY		311,633		320,452	8,819
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,633		320,452	8,819

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	151,839	1	169,546	17,707
SUBTOTAL FOR F/T SALARIED			1	151,839	1	169,546	17,707
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	176,179	1	189,944	13,765
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	176,179	1	189,944	13,765
TOTAL FOR PERSONAL SERVICES			1	176,179	1	189,944	13,765

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,179	189,944	13,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,179	189,944	13,765

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-222,342	1	90,651
1300	COMMUNITY COORDINATOR	D 481	56058	52,322- 74,049	1	58,660
	SUBTOTAL FOR OBJECT 001				2	149,311

	POSITION SCHEDULE FOR U/A 001				2	149,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-74,656
	TOTAL FOR U/A 001				1	74,655

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850		2,000	150
		101 PRINTING SUPPLIES				500	500
		170 CLEANING SUPPLIES		400		200	200-
		199 DATA PROCESSING SUPPLIES		903		500	403-
		SUBTOTAL FOR SUPPLYS&MATL		3,153		3,200	47
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		500	200
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		1,200		300	900-
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		300		200	100-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		3,200	2,800-
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		8,483		22,836	14,353
		SUBTOTAL FOR OTHR SER&CHR		13,183		27,236	14,053
60 CNTRCTL 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	2,000	1	500	1,500-
		622 TEMPORARY SERVICES	1	190			190-
		624 CLEANING SERVICES	3	4,800	3	2,000	2,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,850			5,850-
		684 PROF SERV COMPUTER SERVICES	1	800	1	700	100-
		SUBTOTAL FOR CNTRCTL SVCS	10	21,880	8	6,315	15,565-
		SUBTOTAL FOR BUDGET CODE 1000	10	44,216	8	39,951	4,265-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	10	44,216	8	39,951	4,265-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	44,216	8	39,951	2-	4,265-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		41,400	4,498
	856001	42C HEAT LIGHT & POWER		3,603		4,875	1,272
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,507		46,277	5,770
		SUBTOTAL FOR BUDGET CODE 4000		40,507		46,277	5,770
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,507		46,277	5,770
		TOTAL FOR RENT AND ENERGY		40,507		46,277	5,770

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,603	40,507	4,875	46,277	5,770
FINANCIAL PLAN SAVINGS APPROPRIATION		40,507		46,277	5,770

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,507		46,277	5,770
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,507		46,277	5,770

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,179	189,944	13,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,179 189,944 13,765

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,403	84,723	6,675	86,228	1,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,723		86,228	1,505

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,723	86,228	1,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 84,723 86,228 1,505

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765
OTPS					
TOTALS FOR OPERATING BUDGET		84,723		86,228	1,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,723		86,228	1,505
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	260,902	1	276,172	15,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	260,902	1	276,172	15,270
FUNDING					
CITY		260,902		276,172	15,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,902		276,172	15,270

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,404	2	173,647	22,243
		SUBTOTAL FOR F/T SALARIED	2	151,404	2	173,647	22,243
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	161,404	2	187,739	26,335
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	161,404	2	187,739	26,335
		TOTAL FOR PERSONAL SERVICES	2	161,404	2	187,739	26,335

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,404	2	187,739	26,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,404	2	187,739	26,335

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,404	187,739	26,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,404 187,739 26,335

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-222,342	1	76,125
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 37,201	2	69,271
	SUBTOTAL FOR OBJECT 001				3	145,396

	POSITION SCHEDULE FOR U/A 001				3	145,396
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,465
	TOTAL FOR U/A 001				2	96,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,126		5,569	2,443
		101 PRINTING SUPPLIES		425			425-
		117 POSTAGE		9,000		500	8,500-
		170 CLEANING SUPPLIES		709			709-
		199 DATA PROCESSING SUPPLIES		71			71-
		SUBTOTAL FOR SUPPLYS&MATL		13,331		6,069	7,262-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		386			386-
		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		4,690		570	4,120-
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	
		686 PROF SERV OTHER	1	100			100-
		SUBTOTAL FOR CNTRCTL SVCS	6	30,525	5	30,725	200
		SUBTOTAL FOR BUDGET CODE 1000	6	55,491	5	42,156	13,335-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	55,491	5	42,156	13,335-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	55,491	5	42,156	13,335-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		74,495	8,100
	856001	42C HEAT LIGHT & POWER		7,761		7,415	346-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,158		81,912	7,754
		SUBTOTAL FOR BUDGET CODE 4000		74,158		81,912	7,754
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		74,158		81,912	7,754
		TOTAL FOR RENT AND ENERGY		74,158		81,912	7,754

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,761	74,158	7,415	81,912	7,754
FINANCIAL PLAN SAVINGS APPROPRIATION		74,158		81,912	7,754

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,158	81,912	7,754
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,158	81,912	7,754

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,404	2	187,739	26,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,404	2	187,739	26,335

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,404	187,739	26,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,404	187,739	26,335
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,205	129,649	9,859	124,068	5,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,649		124,068	5,581-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,649	124,068	5,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	129,649	124,068	5,581-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,404	2	187,739	26,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,404	2	187,739	26,335
OTPS					
TOTALS FOR OPERATING BUDGET		129,649		124,068	5,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,649		124,068	5,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,053	2	311,807	20,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,053	2	311,807	20,754
FUNDING					
CITY		291,053		311,807	20,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,053		311,807	20,754

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	163,746	2	185,938	22,192
		SUBTOTAL FOR F/T SALARIED	2	163,746	2	185,938	22,192
03 UNSALARIED		031 UNSALARIED		22,458		23,266	808
		SUBTOTAL FOR UNSALARIED		22,458		23,266	808
		SUBTOTAL FOR BUDGET CODE 1000	2	186,204	2	209,204	23,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	186,204	2	209,204	23,000
		TOTAL FOR PERSONAL SERVICES	2	186,204	2	209,204	23,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,204	209,204	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,204	209,204	23,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 74,049	1	64,758
	SUBTOTAL FOR OBJECT 001				1	64,758

	POSITION SCHEDULE FOR U/A 001				1	64,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	64,758
	TOTAL FOR U/A 001				2	129,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		8,150		2,000	6,150-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		350		2,000	1,650
		170 CLEANING SUPPLIES		1,850		300	1,550-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		13,650		5,500	8,150-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,700		500	1,200-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		1,207		156	1,051-
		332 PURCH DATA PROCESSING EQUIPT		2,700		1,000	1,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,107		2,156	3,951-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,749		5,000	2,251
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		6,796		9,547	2,751
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	950	1	300	650-
		624 CLEANING SERVICES	1	2,588	1	2,588	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,138	4	3,488	650-
		SUBTOTAL FOR BUDGET CODE 1000	4	30,691	4	20,691	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	30,691	4	20,691	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,691	4	20,691	10,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	30,691	4,347	20,691	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,691		20,691	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,691		20,691	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,691		20,691	10,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		55,555	4,137
	856001	42C HEAT LIGHT & POWER		5,315		5,195	120-
		SUBTOTAL FOR OTHR SER&CHR		56,733		60,750	4,017
		SUBTOTAL FOR BUDGET CODE 4000		56,733		60,750	4,017
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,733		60,750	4,017
		TOTAL FOR RENT		56,733		60,750	4,017

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,315	56,733	5,195	60,750	4,017
FINANCIAL PLAN SAVINGS APPROPRIATION		56,733		60,750	4,017

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,733	60,750	4,017
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	56,733	60,750	4,017

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,204	209,204	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,204	209,204	23,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,662	87,424	9,542	81,441	5,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,424		81,441	5,983-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,424		81,441	5,983-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,424		81,441	5,983-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		87,424		81,441	5,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,424		81,441	5,983-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,628	2	290,645	17,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,628	2	290,645	17,017
FUNDING					
CITY		273,628		290,645	17,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,628		290,645	17,017

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	144,386	3	156,383	11,997
		SUBTOTAL FOR F/T SALARIED	3	144,386	3	156,383	11,997
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	197,378	3	225,273	27,895
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	197,378	3	225,273	27,895
		TOTAL FOR PERSONAL SERVICES	3	197,378	3	225,273	27,895

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,378	3	225,273	27,895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,378	225,273	27,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,378	225,273	27,895

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-222,342	1	92,000
1310	COMMUNITY ASSOCIATE	D 484	56057	37,072- 56,249	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		9,091		400	8,691-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		245			245-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		9,456		600	8,856-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		379			379-
		332 PURCH DATA PROCESSING EQUIPT		935			935-
		SUBTOTAL FOR PROPTY&EQUIP		1,314			1,314-
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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		68,672	1,834
	856001	42C HEAT LIGHT & POWER		5,373		5,677	304
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,213		74,351	2,138
		SUBTOTAL FOR BUDGET CODE 4000		72,213		74,351	2,138
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,213		74,351	2,138
		TOTAL FOR RENT AND ENERGY		72,213		74,351	2,138

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,373	72,213	5,677	74,351	2,138
FINANCIAL PLAN SAVINGS APPROPRIATION		72,213		74,351	2,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,213		74,351	2,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,213		74,351	2,138

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,378	3	225,273	27,895

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,378	225,273	27,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,378	225,273	27,895
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,373	91,730	7,299	78,973	12,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,730		78,973	12,757-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,730		78,973	12,757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,730		78,973	12,757-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,378	3	225,273	27,895
OTPS					
TOTALS FOR OPERATING BUDGET		91,730		78,973	12,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,730		78,973	12,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	289,108	3	304,246	15,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	289,108	3	304,246	15,138
FUNDING					
CITY		289,108		304,246	15,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,108		304,246	15,138

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	157,643	3	173,143	15,500
		SUBTOTAL FOR F/T SALARIED	3	157,643	3	173,143	15,500
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	168,209	3	183,709	15,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	168,209	3	183,709	15,500
		TOTAL FOR PERSONAL SERVICES	3	168,209	3	183,709	15,500

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,209	183,709	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,209	183,709	15,500

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET 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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,500		5,500	3,000
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	48,686	1	46,186	2,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	48,686	1	46,186	2,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	48,686	1	46,186	2,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	48,686	2,686	46,186	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,686		46,186	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,686		46,186	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,686		46,186	2,500-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,209	183,709	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,209	183,709	15,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	48,686	2,686	46,186	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,686		46,186	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,686		46,186	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,686		46,186	2,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500
OTPS					
TOTALS FOR OPERATING BUDGET		48,686		46,186	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,686		46,186	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,895	3	229,895	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	229,895	13,000
FUNDING					
CITY		216,895		229,895	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		229,895	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	191,095	3	226,073	34,978
		SUBTOTAL FOR F/T SALARIED	3	191,095	3	226,073	34,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,895	3	226,873	34,978
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	191,895	3	226,873	34,978
		TOTAL FOR PERSONAL SERVICES	3	191,895	3	226,873	34,978

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,895	226,873	34,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,895 226,873 34,978

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-222,342	1	106,589
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 37,201	1	33,955
	SUBTOTAL FOR OBJECT 001				2	140,544

	POSITION SCHEDULE FOR U/A 001				2	140,544
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,272
	TOTAL FOR U/A 001				3	210,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		358		780	422
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		5,900			5,900-
		SUBTOTAL FOR SUPPLYS&MATL		9,758		780	8,978-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		315 OFFICE EQUIPMENT		1,600			1,600-
		332 PURCH DATA PROCESSING EQUIPT		3,400			3,400-
		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-
		SUBTOTAL FOR CNTRCTL SVCS	1	500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	25,000		3,022	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	25,000		3,022	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,000		3,022	1-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,600	25,000	3,022	3,022	21,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,000		3,022	21,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-
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EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		63,286	27,159
				414 RENTALS - LAND BLDGS & STRUCTS	38,183			38,183-
				499 OTHER EXPENSES - GENERAL	3		3	
				SUBTOTAL FOR OTHR SER&CHR	74,313		63,289	11,024-
				SUBTOTAL FOR BUDGET CODE 4000	74,313		63,289	11,024-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #16	74,313		63,289	11,024-
				TOTAL FOR RENT	74,313		63,289	11,024-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,127	74,313	63,286	63,289	11,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,313		63,289	11,024-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,313	63,289	11,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,313	63,289	11,024-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,895	226,873	34,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,895	226,873	34,978
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,727	99,313	66,308	66,311	33,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		66,311	33,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,313		66,311	33,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,313		66,311	33,002-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978
OTPS					
TOTALS FOR OPERATING BUDGET		99,313		66,311	33,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		66,311	33,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,208	3	293,184	1,976
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,208	3	293,184	1,976
FUNDING					
CITY		291,208		293,184	1,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,208		293,184	1,976

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	203,108	4	216,108	13,000
		SUBTOTAL FOR F/T SALARIED	4	203,108	4	216,108	13,000
		SUBTOTAL FOR BUDGET CODE 1000	4	203,108	4	216,108	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	203,108	4	216,108	13,000
		TOTAL FOR PERSONAL SERVICES	4	203,108	4	216,108	13,000

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,108	216,108	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,108	216,108	13,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	49,492-222,342	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		150		400	250	
		100 SUPPLIES + MATERIALS - GENERAL		1,477		500	977-	
		101 PRINTING SUPPLIES		80		200	120	
		110 FOOD & FORAGE SUPPLIES		79		200	121	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		811			811-	
SUBTOTAL FOR SUPPLYS&MATL				3,097		1,800	1,297-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,834			1,834-	
		319 SECURITY EQUIPMENT				420	420	
SUBTOTAL FOR PROPTY&EQUIP				1,834		420	1,414-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		589			589-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86			86-	
SUBTOTAL FOR OTHR SER&CHR				3,333		2,658	675-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,237	1	1,800	437-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1	4,810	3,468	
		624 CLEANING SERVICES	1	900	1	2,299	1,399	
		633 TRANSPORTATION EXPENDITURES	1	9,144			1-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,100			1-	
		684 PROF SERV COMPUTER SERVICES	1	5,700			1-	
SUBTOTAL FOR CNTRCTL SVCS				6	20,423	3	8,909	3-
SUBTOTAL FOR BUDGET CODE 1000				6	28,687	3	13,787	3-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				6	28,687	3	13,787	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	28,687	3	13,787	3-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,808	28,687	3,058	13,787	14,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,687		13,787	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		82,693	4,003
	856001	42C HEAT LIGHT & POWER		1,583		1,147	436-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,275		83,842	3,567
		SUBTOTAL FOR BUDGET CODE 4000		80,275		83,842	3,567
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		80,275		83,842	3,567
		TOTAL FOR RENT AND ENERGY		80,275		83,842	3,567

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,583	80,275	1,147	83,842	3,567
FINANCIAL PLAN SAVINGS APPROPRIATION		80,275		83,842	3,567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,275		83,842	3,567
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,275		83,842	3,567

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	203,108	216,108	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,108 216,108 13,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,391	108,962	4,205	97,629	11,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,962		97,629	11,333-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,962	97,629	11,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 108,962 97,629 11,333-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,962		97,629	11,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,962		97,629	11,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	312,070	4	313,737	1,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	312,070	4	313,737	1,667
FUNDING					
CITY		312,070		313,737	1,667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,070		313,737	1,667

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	202,033	2	188,705	13,328-
		SUBTOTAL FOR F/T SALARIED	2	202,033	2	188,705	13,328-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	202,833	2	189,505	13,328-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	202,833	2	189,505	13,328-
		TOTAL FOR PERSONAL SERVICES	2	202,833	2	189,505	13,328-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,833	2	189,505	13,328-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	202,833	2	189,505	13,328-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,833	189,505	13,328-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	202,833	189,505	13,328-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-222,342	1	132,437
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	191,303

	POSITION SCHEDULE FOR U/A 001				3	191,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-63,768
	TOTAL FOR U/A 001				2	127,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		975		3,994	3,019
		101 PRINTING SUPPLIES				834	834
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
		106 MOTOR VEHICLE FUEL		150			150-
		117 POSTAGE				3,700	3,700
		170 CLEANING SUPPLIES				800	800
		199 DATA PROCESSING SUPPLIES		95		1,000	905
		SUBTOTAL FOR SUPPLYS&MATL		1,220		10,578	9,358
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				500	500
		SUBTOTAL FOR PROPTY&EQUIP				3,680	3,680
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		192		4,800	4,608
		431 LEASING OF MISC EQUIP				2,550	2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				8,840	8,840
		SUBTOTAL FOR OTHR SER&CHR		4,875		20,696	15,821
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,405	1	1,000	405-
		608 MAINT & REP GENERAL			1	950	950
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,362	1	1,750	612-
		613 DATA PROCESSING EQUIPMENT			1	116	116
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,967	5	5,436	2,531-
		SUBTOTAL FOR BUDGET CODE 1000	3	14,062	5	40,390	26,328
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	14,062	5	40,390	26,328

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	14,062	5	40,390	2	26,328

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,683	14,062	3,906	40,390	26,328
FINANCIAL PLAN SAVINGS APPROPRIATION		14,062		40,390	26,328

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,062		40,390	26,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,062		40,390	26,328

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,833	2	189,505	13,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,833	2	189,505	13,328-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,833	189,505	13,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,833 189,505 13,328-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,683	14,064	3,906	40,392	26,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,064		40,392	26,328

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,064	40,392	26,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,064 40,392 26,328

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,833	2	189,505	13,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,833	2	189,505	13,328-
OTPS					
TOTALS FOR OPERATING BUDGET		14,064		40,392	26,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,064		40,392	26,328
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,897	2	229,897	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,897	2	229,897	13,000
FUNDING					
CITY		216,897		229,897	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,897		229,897	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	187,807	3	198,206	10,399
		SUBTOTAL FOR F/T SALARIED	3	187,807	3	198,206	10,399
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	202,083	3	216,683	14,600
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	202,083	3	216,683	14,600
		TOTAL FOR PERSONAL SERVICES	3	202,083	3	216,683	14,600

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS APPROPRIATION	3	202,083	3	216,683	14,600

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,083	216,683	14,600
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	202,083	216,683	14,600

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	49,492-222,342	1	84,614	
1103	COMMUNITY ASSOCIATE	D 491	56057	37,072- 56,249	1	50,000	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 56,249	1	56,125	
	SUBTOTAL FOR OBJECT 001					3	190,739

POSITION SCHEDULE FOR U/A 001					3	190,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	190,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		2,513		1,595	918-
		101 PRINTING SUPPLIES		300		200	100-
		110 FOOD & FORAGE SUPPLIES		975		1,150	175
		117 POSTAGE		18		200	182
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,806		3,595	211-
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		157		100	57-
		SUBTOTAL FOR PROPTY&EQUIP		3,266		784	2,482-
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		100		150	50
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		SUBTOTAL FOR OTHR SER&CHR		7,240		8,133	893
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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,976		58,976	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,976		58,976	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,083	3	216,683	14,600

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,083	216,683	14,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,083	216,683	14,600
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	73,788	3,013	72,188	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,788		72,188	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,083	3	216,683	14,600
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	275,871	3	288,871	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,871	3	288,871	13,000
FUNDING					
CITY		275,871		288,871	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,871		288,871	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	90,489	1	109,748	19,259
SUBTOTAL FOR F/T SALARIED			1	90,489	1	109,748	19,259
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	196,957	1	181,469	15,488-
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	197,834	1	182,840	14,994-
TOTAL FOR PERSONAL SERVICES			1	197,834	1	182,840	14,994-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	197,834	1	182,840	14,994-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,834	182,840	14,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,834	182,840	14,994-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-222,342	1	87,402
	SUBTOTAL FOR OBJECT 001				1	87,402

	POSITION SCHEDULE FOR U/A 001				1	87,402
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	87,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		386			386-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500	500
		101 PRINTING SUPPLIES		28		500	472
		110 FOOD & FORAGE SUPPLIES		2,164		600	1,564-
		117 POSTAGE		472		1,250	778
		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	2,350	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	19,061		47,055	27,994
FINANCIAL PLAN SAVINGS APPROPRIATION		19,061		47,055	27,994

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,834	1	182,840	14,994-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,834	182,840	14,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,834	182,840	14,994-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,386	64,063	45,000	92,057	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,063		92,057	27,994

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,834	1	182,840	14,994-
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	261,897	1	274,897	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,897	1	274,897	13,000
FUNDING					
CITY		261,897		274,897	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,897		274,897	13,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,931	3	188,699	11,232-
		SUBTOTAL FOR F/T SALARIED	3	199,931	3	188,699	11,232-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		200		29,883	29,683
		SUBTOTAL FOR AMT TO SCHED		200		29,883	29,683
		SUBTOTAL FOR BUDGET CODE 1000	3	200,931	3	219,382	18,451
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	200,931	3	219,382	18,451
		TOTAL FOR PERSONAL SERVICES	3	200,931	3	219,382	18,451

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,931	219,382	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,931	219,382	18,451

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-222,342	1	87,035	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 74,049	1	62,330	
1125	COMMUNITY COORDINATOR	D 493	56058	52,322- 74,049	1	48,046	
	SUBTOTAL FOR OBJECT 001					3	197,411

	POSITION SCHEDULE FOR U/A 001					3	197,411
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	197,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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		300 EQUIPMENT GENERAL		4,500			4,500-
		332 PURCH DATA PROCESSING EQUIPT		1,000		392	608-
		SUBTOTAL FOR PROPTY&EQUIP		5,500		392	5,108-
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		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		4,701		6,401	1,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2	1,620	1,080-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	15,964	2	10,513	5,451-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	15,964	2	10,513	5,451-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,964	2	10,513	5,451-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	15,964	1,901	10,513	5,451-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,964		10,513	5,451-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,964		10,513	5,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,964		10,513	5,451-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,675		100,028	4,647-
	856001	42C HEAT LIGHT & POWER		9,205		12,940	3,735
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		113,882		112,970	912-
		SUBTOTAL FOR BUDGET CODE 4000		113,882		112,970	912-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		113,882		112,970	912-
		TOTAL FOR RENT AND ENERGY		113,882		112,970	912-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,205	113,882	12,940	112,970	912-
FINANCIAL PLAN SAVINGS APPROPRIATION		113,882		112,970	912-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,882		112,970	912-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		113,882		112,970	912-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,931	219,382	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,931	219,382	18,451
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,106	129,846	14,841	123,483	6,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,846		123,483	6,363-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,846		123,483	6,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,846		123,483	6,363-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451
OTPS					
TOTALS FOR OPERATING BUDGET		129,846		123,483	6,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,846		123,483	6,363-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,777	3	342,865	12,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,777	3	342,865	12,088
FUNDING					
CITY		330,777		342,865	12,088
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,777		342,865	12,088

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,518,115	26	2,269,177	1	248,938-	
SUBTOTAL FOR F/T SALARIED			25	2,518,115	26	2,269,177	1	248,938-	
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	26	2,303,108	1	248,938-	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,850,444	47	3,053,825	2	203,381	
SUBTOTAL FOR F/T SALARIED			45	2,850,444	47	3,053,825	2	203,381	
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			45	2,993,944	47	3,197,325	2	203,381	
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				1,964		1,964		
03		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			113	8,243,032	116	8,214,742	3	28,290-
TOTAL FOR EXECUTIVE MANAGEMENT			113	8,243,032	116	8,214,742	3	28,290-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113	8,243,032	116	8,214,742	28,290-
FINANCIAL PLAN SAVINGS		113,410		177,810	64,400
APPROPRIATION	113	8,356,442	116	8,392,552	36,110

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,356,442	8,392,552	36,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,356,442	8,392,552	36,110
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET 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	51,757-222,342	1	158,955
0932	EXECUTIVE AGENCY COUNSEL	D 781	95005	51,757-222,342	1	91,350
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	51,757-222,342	2	277,439
0950	AGENCY CHIEF CONTRACTING	D 781	82950	51,757-222,342	1	99,470
0963	ADMINISTRATIVE PROCUREMEN	D 781	8297A	56,667-131,879	1	76,125
1103	DEPUTY DIRECTOR OF PROBAT	D 781	06185	51,757-222,342	1	152,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	2	401,694
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	51,757-222,342	1	158,955
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	5	380,560
1121	EXECUTIVE DIRECTOR (ISP -	D 781	06507	51,757-222,342	1	111,683
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-222,342	3	301,199
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-222,342	3	346,682
1124	ADMINISTRATIVE DIRECTOR O	D 781	10056	51,757-222,342	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	49,492-222,342	1	117,527
1150	SUPERVISING PROBATION OFF	D 781	51860	62,134- 80,695	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	226,826
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	1	62,460
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	2	88,644
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	51,757-222,342	2	161,125
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	2	155,755
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	25,889
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	61,818
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	7	308,418
1746	CITY ATTENDANT	D 781	90647	32,945- 37,990	1	36,602
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
SUBTOTAL FOR OBJECT 001					81	6,270,708

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				81	6,270,708
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				35	2,709,565
	TOTAL FOR U/A 001				116	8,980,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	22	1,987,303		99,371	22-	1,887,932-
SUBTOTAL FOR F/T SALARIED			22	1,987,303		99,371	22-	1,887,932-
03 UNSALARIED		031 UNSALARIED		3,476		3,443		33-
SUBTOTAL FOR UNSALARIED				3,476		3,443		33-
SUBTOTAL FOR BUDGET CODE 4111			22	1,990,779		102,814	22-	1,887,965-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	358,359		21,388	7-	336,971-
SUBTOTAL FOR F/T SALARIED			7	358,359		21,388	7-	336,971-
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		21,388	7-	347,216-
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		353,807	14-	769,741-
SUBTOTAL FOR F/T SALARIED			14	1,123,548		353,807	14-	769,741-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4114			14	1,123,548		353,807	14-	769,741-
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			122	9,386,927	73	6,584,323	49-	2,802,604-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000			
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,682				2-	47,682-
SUBTOTAL FOR F/T SALARIED			2	47,682				2-	47,682-
SUBTOTAL FOR BUDGET CODE 0453			2	47,682				2-	47,682-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	218,682	5	171,000		2-	47,682-
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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			
			2320						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,106,331	70	3,194,205			87,874
		SUBTOTAL FOR F/T SALARIED	70	3,106,331	70	3,194,205			87,874
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	70	3,240,500	70	3,328,374			87,874
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	592	38,791,827	592	39,465,338			673,511
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	186	12,334,533	1-		12,726
		SUBTOTAL FOR F/T SALARIED	187	12,321,807	186	12,334,533	1-		12,726
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			187	12,780,816	186	12,793,542	1-	12,726
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,952,897	35	2,004,034	1	51,137
SUBTOTAL FOR F/T SALARIED			34	1,952,897	35	2,004,034	1	51,137
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	35	2,033,428	1	51,137
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	1,232,797		61,871
SUBTOTAL FOR F/T SALARIED			20	1,170,926	20	1,232,797		61,871
03 UNSALARIED		031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED				605		605		
SUBTOTAL FOR BUDGET CODE 6101			20	1,171,531	20	1,233,402		61,871

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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	1,307,291		62,770
		TOTAL FOR PROBATION SERVICES	965	64,505,011	914	62,454,869	51-	2,050,142-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	965	64,505,011	914	62,454,869	2,050,142-
FINANCIAL PLAN SAVINGS		1,277,139-		1,144,389-	132,750
APPROPRIATION	965	63,227,872	914	61,310,480	1,917,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,121,478		45,657,124	1,535,646
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		146,654		14,600	132,054-
INTRA-CITY SALES		6,026,954		2,795,970	3,230,984-
TOTAL		63,227,872		61,310,480	1,917,392-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	2	140,085
0923	AGENCY ATTORNEY	D 781	30087	61,158-105,712	3	250,062
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	2	154,030
0927	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	75,857
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	8	794,941
1108	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	30	2,554,160
1109	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	1	122,178
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	49,492-222,342	1	107,142
1122	ADMINISTRATIVE STAFF ANAL	D 781	1002D	59,032-146,276	1	91,636
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	140	9,561,018
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	35	1,676,414
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	279,541
1170	PROBATION OFFICER	D 781	51810	46,577- 67,437	18	759,800
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	500	27,899,571
1172	PROBATION ASSISTANT	D 781	51800	28,082- 34,412	3	73,257
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	2	146,282
1421	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	1	88,680
1612	COMMUNITY SERVICE AIDE	D 781	52406	29,772- 31,095	4	103,556
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 56,249	12	516,708
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	884,200
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	22	844,610
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	1	43,868
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	37,090
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	7	237,013
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	24	889,516
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	40,683
SUBTOTAL FOR OBJECT 001					865	49,461,039

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				865	49,461,039	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	2,801,839	
	TOTAL FOR U/A 002				914	52,262,878	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	779,238	1,231,476-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,010,714		779,238	1,231,476-	
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		779,238	1,530,000-	
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		2,088,197		3,867,397		1,779,200	
		686 PROF SERV OTHER		40,000				40,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,128,197		3,867,397	1,739,200	
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					2,173,197		3,867,397	1,694,200	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,880,000		1,885,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS					1,880,000		1,885,000	5,000	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		5,000				5,000-	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 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		470,000				470,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,000		588,000		578,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-	
		SUBTOTAL FOR OTHR SER&CHR		492,500		588,000		95,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,206,069		1,372,256		1,833,813-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,219,069		1,372,256		1,846,813-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		108,000				108,000-	
		735 PAYMTS FR CULT PROGS /SERVICES		24,000				24,000-	
		SUBTOTAL FOR FXD MIS CHGS		132,000				132,000-	
		SUBTOTAL FOR BUDGET CODE 4111		3,863,569		1,960,256		1,903,313-	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		117 POSTAGE		88				88-	
		SUBTOTAL FOR SUPPLYS&MATL		2,088				2,088-	
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		362,830				362,830-	
		SUBTOTAL FOR CNTRCTL SVCS		362,830				362,830-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
	SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,571,796		1,800,000			228,204
	SUBTOTAL FOR CNTRCTL SVCS			1,571,796		1,800,000			228,204
	SUBTOTAL FOR BUDGET CODE 4118			1,588,796		1,800,000			211,204
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,577,000					1,577,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,577,000					1,577,000-
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			1,647,000					1,647,000-
TOTAL FOR				14,076,887		10,320,626			3,756,261-

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		292,898			70,032
		337 BOOKS-OTHER		19,705		19,705			
	SUBTOTAL FOR PROPTY&EQUIP			242,571		312,603			70,032
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		143,295		102,295	41,000-
	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		960,864	57,955-
	SUBTOTAL FOR OTHER SER&CHR				7,676,147		7,577,192	98,955-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300	
		615	PRINTING CONTRACTS	1	20,000	1	20,000	
		624	CLEANING SERVICES	1	42,606	1	42,606	
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991	
		686	PROF SERV OTHER	2	500	2	500	
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397	
SUBTOTAL FOR BUDGET CODE 0201				8	8,220,732	8	8,191,809	28,923-
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 OTHER SER&CHR	858001	42G	DATA PROCESSING SERVICES		16,648		16,648	
	SUBTOTAL FOR OTHER SER&CHR				16,648		16,648	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		440,123		80,000	360,123-
		613	DATA PROCESSING EQUIPMENT	2	279,356	2	600,356	321,000
	SUBTOTAL FOR CNTRCTL SVCS			2	719,479	2	680,356	39,123-
SUBTOTAL FOR BUDGET CODE 0301				2	1,200,582	2	1,161,459	39,123-
BUDGET CODE: 1201 Facility Management								
40 OTHER SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		22,406			22,406-
		400	CONTRACTUAL SERVICES-GENERAL		98,118			98,118-
	SUBTOTAL FOR OTHER SER&CHR				120,524			120,524-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201				120,524			120,524-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	21,561	1	21,561	
SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561	
SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340	
TOTAL FOR OFFICE OF THE DIRECTOR			11	9,610,178	11	9,421,608	188,570-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		516,046		480,146	35,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		95,000			95,000-
		110 FOOD & FORAGE SUPPLIES		26,000		30,000	4,000
		117 POSTAGE		65,000		65,000	
SUBTOTAL FOR SUPPLYS&MATL				702,046		575,146	126,900-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		600,680		10,000		590,680-
		400	CONTRACTUAL SERVICES-GENERAL		100,000		125,000		25,000
		403	OFFICE SERVICES		20,000		5,000		15,000-
		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		1,377,467		561,849		815,618-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	350,070	1	683,308		333,238
		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	61,990		35,000-
		619	SECURITY SERVICES	1	607,311	1	607,311		
		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	1,652,275		88,238
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				10,000		10,000
			SUBTOTAL FOR FXD MIS CHGS				10,000		10,000
			SUBTOTAL FOR BUDGET CODE 0406	8	4,037,355	8	3,070,075		967,280-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,728,265		5,065,265		1,337,000
		686	PROF SERV OTHER	1	250,000			1-	250,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,978,265		5,065,265	1-	1,087,000
			SUBTOTAL FOR BUDGET CODE 4005	1	3,978,265		5,065,265	1-	1,087,000
			TOTAL FOR SUPPLEMENTARY PROBATION SERV	9	8,015,620	8	8,135,340	1-	119,720

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,838			108,838-
		SUBTOTAL FOR CNTRCTL SVCS		108,838			108,838-
		SUBTOTAL FOR BUDGET CODE 3104		108,838			108,838-
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		108,838			108,838-
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	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4103					2,790			2,790		
BUDGET CODE: 4104 Face Laboratories with DOE										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
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		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000					45,000-
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-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
	SUBTOTAL FOR SUPPLYS&MATL			20,382		20,382			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000		
	SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000			
	SUBTOTAL FOR BUDGET CODE 6104			23,382		23,382			
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		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	32,246,575	22	28,119,626	1-	4,126,949-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,961,806	32,246,575	2,537,762	28,119,626	4,126,949-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		28,025,736		23,898,787	4,126,949-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,816,700		18,789,510	27,190-
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		7,475,667		3,406,842	4,068,825-
TOTAL		28,025,736		23,898,787	4,126,949-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		27,000		15,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR		43,840		31,840	12,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	16,457	1	28,457	12,000
		SUBTOTAL FOR CNTRCTL SVCS	1	16,457	1	28,457	12,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,078	72,748,043	1,030	70,669,611	2,078,432-
FINANCIAL PLAN SAVINGS		1,163,729-		966,579-	197,150
APPROPRIATION	1,078	71,584,314	1,030	69,703,032	1,881,282-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,477,920		54,049,676	1,571,756
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		146,654		14,600	132,054-
INTRA-CITY SALES		6,026,954		2,795,970	3,230,984-
TOTAL		71,584,314		69,703,032	1,881,282-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,961,806	32,372,128	2,537,762	28,245,179	4,126,949-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		28,151,289		24,024,340	4,126,949-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,882,510		18,855,320	27,190-
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		7,475,667		3,406,842	4,068,825-
TOTAL		28,151,289		24,024,340	4,126,949-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,078	72,748,043	1,030	70,669,611	2,078,432-
FINANCIAL PLAN SAVINGS		1,163,729-		966,579-	197,150
APPROPRIATION	1,078	71,584,314	1,030	69,703,032	1,881,282-
OTPS					
TOTALS FOR OPERATING BUDGET		32,372,128		28,245,179	4,126,949-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		28,151,289		24,024,340	4,126,949-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,078	105,120,171	1,030	98,914,790	6,205,381-
FINANCIAL PLAN SAVINGS		5,384,568-		5,187,418-	197,150
APPROPRIATION	1,078	99,735,603	1,030	93,727,372	6,008,231-
FUNDING					
CITY		71,360,430		72,904,996	1,544,566
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,604,832		14,604,832	
FEDERAL - C.D.					
FEDERAL - OTHER		177,720		14,732	162,988-
INTRA-CITY SALES		13,502,621		6,202,812	7,299,809-
TOTAL FUNDING		99,735,603		93,727,372	6,008,231-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	900,026		18,500	18-	881,526-
		SUBTOTAL FOR F/T SALARIED	18	900,026		18,500	18-	881,526-
04 ADD GRS PAY		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				50,838		50,838
		SUBTOTAL FOR AMT TO SCHED				50,838		50,838
		SUBTOTAL FOR BUDGET CODE A200	18	901,026		69,338	18-	831,688-
BUDGET CODE: A600 CDBG-DR ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	639,805	6	364,497	3-	275,308-
		SUBTOTAL FOR F/T SALARIED	9	639,805	6	364,497	3-	275,308-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		25,000				25,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		26,000				26,000-
		SUBTOTAL FOR BUDGET CODE A600	9	665,805	6	364,497	3-	301,308-
		TOTAL FOR	27	1,566,831	6	433,835	21-	1,132,996-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	445,271	7	469,357		24,086
		SUBTOTAL FOR F/T SALARIED	7	445,271	7	469,357		24,086
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,407		427	2,980-
SUBTOTAL FOR BUDGET CODE 0372			7	472,641	7	471,732	909-
BUDGET CODE: 1105 District Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1105			4		4		
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	472,641	11	471,732	909-
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-
			2344				

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	171,000	
		SUBTOTAL FOR F/T SALARIED	2	171,000	2	171,000	
		SUBTOTAL FOR BUDGET CODE 1101	2	171,000	2	171,000	
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,453	18	774,453	
		SUBTOTAL FOR F/T SALARIED	18	774,453	18	774,453	
03 UNSALARIED		031 UNSALARIED		208,148		208,148	
		SUBTOTAL FOR UNSALARIED		208,148		208,148	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016	
		SUBTOTAL FOR ADD GRS PAY		22,016		22,016	
		SUBTOTAL FOR BUDGET CODE 1102	18	1,004,617	18	1,004,617	
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	38	1,620,931	38	2,375,596	754,665	
SUBTOTAL FOR F/T SALARIED				38	1,620,931	38	2,375,596	754,665
03 UNSALARIED		031 UNSALARIED		6,196			6,196-	
SUBTOTAL FOR UNSALARIED					6,196		6,196-	
SUBTOTAL FOR BUDGET CODE 1110				38	1,627,127	38	2,375,596	748,469
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	
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	171,000	3 171,000	
SUBTOTAL FOR F/T SALARIED						3	171,000	
SUBTOTAL FOR BUDGET CODE 1117						3	171,000	
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	124,000	2 124,000	
SUBTOTAL FOR F/T SALARIED						2	124,000	
SUBTOTAL FOR BUDGET CODE 1118						2	124,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		7	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					7		7	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				529,000		529,000
SUBTOTAL FOR AMT TO SCHED						529,000		529,000
SUBTOTAL FOR BUDGET CODE 1502					7	529,000	7	529,000
TOTAL FOR DEPT OF BUSINESS SERVICES			81	4,498,512	93	6,079,366	12	1,580,854
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		
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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: 1007 SBS Business Systems and Management Cap.									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	77,000	1		77,000
SUBTOTAL FOR F/T SALARIED						1	77,000	1	77,000
SUBTOTAL FOR BUDGET CODE 1007						1	77,000	1	77,000
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	596,566	6	601,116			4,550
SUBTOTAL FOR F/T SALARIED				6	596,566	6	601,116		4,550
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	748,462		4,550
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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,763		28,763	
SUBTOTAL FOR BUDGET CODE 1302			25	1,936,342	25	1,936,342	
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	734,433	14	760,691	26,258
SUBTOTAL FOR F/T SALARIED			14	734,433	14	760,691	26,258
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
SUBTOTAL FOR UNSALARIED				385,521		385,521	
04 ADD GRS PAY		X47 PY OVERTIME		1,258			1,258-
		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		061 SUPPER MONEY		115,500		115,500	
SUBTOTAL FOR ADD GRS PAY				167,608		141,350	26,258-
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	74	7,934,643	1
TOTAL FOR DEPT. OF BUSINESS P.S.			192	14,391,077	184	14,919,576	8-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	14,391,077	184	14,919,576	528,499
FINANCIAL PLAN SAVINGS	17	197,800	15	216,573	18,773
APPROPRIATION	209	14,588,877	199	15,136,149	547,272

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,012,404		8,736,034	1,723,630
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,384,249		1,207,891	1,176,358-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
TOTAL		14,588,877		15,136,149	547,272

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					EXECUTIVE BUDGET 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	51,757-222,342	1	200,847
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	51,757-222,342	2	368,009
1105	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	4	517,027
1106	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	4	438,241
1107	ADMINISTRATIVE PUBLIC INF	D 801	10033	51,757-222,342	2	225,788
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	19	1,681,974
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-222,342	1	92,892
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-222,342	5	484,314
1160	EXECUTIVE AGENCY COUNSEL	D 801	95005	51,757-222,342	1	140,070
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	573,636
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	7	429,036
1260	ADMINISTRATIVE ARCHITECT	D 801	10004	51,757-222,342	1	111,650
1307	ADMINISTRATIVE STAFF ANAL	D 801	1002D	59,032-146,276	1	91,708
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	46,371
1321	COMMUNITY COORDINATOR	D 801	56058	52,322- 74,049	2	103,000
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	23	1,267,039
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	92,230
1326	CERTIFIED IT DEVELOPER (A	D 801	13643	83,099-131,623	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	22	1,404,069
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-222,342	4	398,230
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	95,000
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	13	696,158
1465	CONTRACT SPECIALIST	D 801	40561	42,106- 69,627	1	62,094
1476	ADMINISTRATIVE PROCUREMEN	D 801	8297A	56,667-131,879	1	97,843
1525	PROCUREMENT ANALYST	D 801	12158	40,139- 87,631	5	274,000
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

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				160	11,803,669

	POSITION SCHEDULE FOR U/A 001				160	11,803,669
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	2,877,144
	TOTAL FOR U/A 001				199	14,680,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		290		290-
	SUBTOTAL FOR SUPPLYS&MATL				290		290-
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		15,135		15,135-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		215		215-
		454	OVERNIGHT TRVL EXP-SPECIAL		450		450-
	SUBTOTAL FOR OTHR SER&CHR				15,800		15,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80	119,428	119,348
		602	TELECOMMUNICATIONS MAINT		10,000		10,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	270		270-
		612	OFFICE EQUIPMENT MAINTENANCE		650		650-
		671	TRAINING PRGM CITY EMPLOYEES		2,415		2,415-
		686	PROF SERV OTHER		196,639		196,639-
	SUBTOTAL FOR CNTRCTL SVCS			1	210,054	119,428	1- 90,626-
	SUBTOTAL FOR BUDGET CODE A201			1	231,244	119,428	1- 111,816-
BUDGET CODE: A203 BDC Invoices							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		684,441	282,000	402,441-
	SUBTOTAL FOR CNTRCTL SVCS				684,441	282,000	402,441-
	SUBTOTAL FOR BUDGET CODE A203				684,441	282,000	402,441-
BUDGET CODE: A204 BLGP - Grant Applications - LMI							
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							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,650,000		1,650,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - Grant Applications - UN							
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 - Grant Applications - LMA							
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	
BUDGET CODE: E002 HURRICANE SANDY							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		542,329			542,329-
SUBTOTAL FOR CNTRCTL SVCS				542,329			542,329-
SUBTOTAL FOR BUDGET CODE E002				542,329			542,329-
BUDGET CODE: 0831 Governors Island Operations							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		650,000		676,000	26,000
SUBTOTAL FOR OTHR SER&CHR				650,000		676,000	26,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,886,074		11,336,804	549,270-
SUBTOTAL FOR CNTRCTL SVCS				11,886,074		11,336,804	549,270-
SUBTOTAL FOR BUDGET CODE 0831				12,536,074		12,012,804	523,270-
BUDGET CODE: 2002 Clean Heat Initiative							
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		5,132,050			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	54,933,613		12,417,776	1- 42,515,837-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		438,329			438,329-
SUBTOTAL FOR CNTRCTL SVCS				438,329			438,329-
SUBTOTAL FOR BUDGET CODE 0361				438,329			438,329-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,500			150,500-
SUBTOTAL FOR CNTRCTL SVCS				150,500			150,500-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0362				150,500				150,500-
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	39	1,854,248	31	1,584,829	8-	269,419-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		686 PROF SERV OTHER		30,817				30,817-
SUBTOTAL FOR CNTRCTL SVCS			39	1,888,065	31	1,584,829	8-	303,236-
SUBTOTAL FOR BUDGET CODE 0370			39	1,890,065	31	1,584,829	8-	305,236-
BUDGET CODE: 0381 BX-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
SUBTOTAL FOR CNTRCTL SVCS				195,000				195,000-
SUBTOTAL FOR BUDGET CODE 0381				195,000				195,000-
BUDGET CODE: 0394 QUEENS-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		516,901				516,901-
SUBTOTAL FOR CNTRCTL SVCS				516,901				516,901-
SUBTOTAL FOR BUDGET CODE 0394				516,901				516,901-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,457				14,457-
		199 DATA PROCESSING SUPPLIES		230				230-
SUBTOTAL FOR SUPPLYS&MATL				14,687				14,687-
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		2,500				2,500-
		417 ADVERTISING		80				80-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,450				2,450-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		155				155-	
		SUBTOTAL FOR OTHR SER&CHR		5,185				5,185-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,397		68,292		28,895	
		622 TEMPORARY SERVICES		522				522-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		686 PROF SERV OTHER		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		46,919		68,292		21,373	
		SUBTOTAL FOR BUDGET CODE 0395		67,053		68,292		1,239	
BUDGET CODE: 1377 BK-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,087				241,087-	
		SUBTOTAL FOR CNTRCTL SVCS		241,087				241,087-	
		SUBTOTAL FOR BUDGET CODE 1377		241,087				241,087-	
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	83	181,750			83-	181,750-	
		SUBTOTAL FOR CNTRCTL SVCS	83	181,750			83-	181,750-	
		SUBTOTAL FOR BUDGET CODE 1802	83	181,750			83-	181,750-	
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	122	3,680,685	31	1,653,121	91-	2,027,564-	
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		3,929,767		731,718	
		SUBTOTAL FOR OTHR SER&CHR		3,198,049		3,929,767		731,718	
		SUBTOTAL FOR BUDGET CODE 0100		3,198,049		3,929,767		731,718	
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40	OTHR SER&CHR	417 ADVERTISING		10,000		10,000	
		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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,165			2,000,165-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,165			2,000,165-
		SUBTOTAL FOR BUDGET CODE 0388		2,000,165			2,000,165-
BUDGET CODE: 0390 Industrial Study Implementation							
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 0390				1,500,000	1,500,000
BUDGET CODE: 0392 Workforce Devel Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,921,500			1,921,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,921,500			1,921,500-
		SUBTOTAL FOR BUDGET CODE 0392		1,921,500			1,921,500-
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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,393,671			1,393,671-
		SUBTOTAL FOR CNTRCTL 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 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	14,261,848	1	17,749,589	3,487,741
		SUBTOTAL FOR CNTRCTL SVCS	1	14,261,848	1	17,749,589	3,487,741
		SUBTOTAL FOR BUDGET CODE 0399	1	14,261,848	1	17,749,589	3,487,741
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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
		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		4,376		5,000	624
		608 MAINT & REP GENERAL		44,901			44,901-
		615 PRINTING CONTRACTS		6,043		10,000	3,957
		622 TEMPORARY SERVICES		3,480		500	2,980-
		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		933			933-
		106 MOTOR VEHICLE FUEL		5,300			5,300-
		199 DATA PROCESSING SUPPLIES		6,200			6,200-
		SUBTOTAL FOR SUPPLYS&MATL		21,114			21,114-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		150			150-
		305 MOTOR VEHICLES		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		400			400-
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,550			24,550-
40		OTHR SER&CHR 856001					
		40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,700				2,700-
			417 ADVERTISING		80				80-
			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		113,780				113,780-
60			600 CONTRACTUAL SERVICES GENERAL		1,131,299		2,222,456		1,091,157
			602 TELECOMMUNICATIONS MAINT		17,800				17,800-
			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-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	450			1-	450-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,166,099		2,222,456	1-	1,056,357
			SUBTOTAL FOR BUDGET CODE 1110	1	1,325,543		2,222,456	1-	896,913
BUDGET CODE: 1115 NYC School Bus Grant Program									
60			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-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
60			600 CONTRACTUAL SERVICES GENERAL				574,000		574,000
			SUBTOTAL FOR CNTRCTL SVCS				574,000		574,000
			SUBTOTAL FOR BUDGET CODE 1117				574,000		574,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60			600 CONTRACTUAL SERVICES GENERAL				565,000		565,000
			SUBTOTAL FOR CNTRCTL SVCS				565,000		565,000
			SUBTOTAL FOR BUDGET CODE 1118				565,000		565,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1501 NDD Build CBDO capacity									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR								100,000	
SUBTOTAL FOR BUDGET CODE 1501								100,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,225,000		3,225,000	
SUBTOTAL FOR OTHR SER&CHR								3,225,000	
SUBTOTAL FOR BUDGET CODE 1502								3,225,000	
TOTAL FOR DEPT OF BUSINESS SERVICES			6	50,807,478	5	30,114,084	1-	20,693,394-	
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-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				74,042		74,042	
SUBTOTAL FOR CNTRCTL SVCS								74,042	
SUBTOTAL FOR BUDGET CODE 1006								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		31,379		40,000		8,621	
		101 PRINTING SUPPLIES		6,000		6,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		53				53-	
		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								422,508	
								268,119	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		5,847		973	4,874-
		337	BOOKS-OTHER		30,000		30,000	
			SUBTOTAL FOR PROPTY&EQUIP		48,041		32,973	15,068-
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		2,550			2,550-
		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	1,361,078	11	1,301,575	59,503-
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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-
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,070		1,070-
		SUBTOTAL FOR PROPTY&EQUIP			1,070		1,070-
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	8,090	15,000	6,910
			686	PROF SERV OTHER	1,020		1,020-
		SUBTOTAL FOR CNTRCTL SVCS			9,110	15,000	5,890
		SUBTOTAL FOR BUDGET CODE 1305			15,000	15,000	
		TOTAL FOR ADMINISTRATIVE SERVICES	11		2,144,797		2,144,797
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	140		111,566,573	47	46,329,778 93- 65,236,795-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,638,840	111,566,573	4,213,490	46,329,778	65,236,795-
FINANCIAL PLAN SAVINGS APPROPRIATION		111,566,573		46,329,778	65,236,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,183,055		42,555,911	1,627,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		38,772,286		2,090,972	36,681,314-
FEDERAL - OTHER		4,042,336		1,682,895	2,359,441-
INTRA-CITY SALES		24,568,896			24,568,896-
TOTAL		111,566,573		46,329,778	65,236,795-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	5-	50,933	5	708,798	657,865
APPROPRIATION	29	1,958,204	39	2,616,069	657,865

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,760,061		2,417,926	657,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,958,204		2,616,069	657,865

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	152,250
1106	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	1	114,405
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-222,342	1	82,832
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	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 COORDINATOR	D 801	56058	52,322- 74,049	2	101,528
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	85,000
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-222,342	2	155,964
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	ASSOCIATE CONTRACT SPECIA	D 801	40562	61,035- 79,977	1	58,136
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	51,757-222,342	1	102,515
1526	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	1	50,750
SUBTOTAL FOR OBJECT 001					27	1,833,114

POSITION SCHEDULE FOR U/A 004	27	1,833,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	814,717
TOTAL FOR U/A 004	39	2,647,831

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		264,500	315,000	50,500
		615	PRINTING CONTRACTS		31,000		31,000-
		622	TEMPORARY SERVICES		27,000		27,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,200		2,200-
		681	PROF SERV ACCTING & AUDITING	1	19,500		19,500-
		684	PROF SERV COMPUTER SERVICES		116,371		116,371-
		686	PROF SERV OTHER		218,929		218,929-
	SUBTOTAL FOR CNTRCTL SVCS			1	679,500	315,000	1- 364,500-
	SUBTOTAL FOR BUDGET CODE 0835			1	680,000	315,000	1- 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				1	1,260,945	1,815,000	1- 554,055

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,762		9,883	3,879-
		117 POSTAGE				35,000	35,000
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		13,862		44,883	31,021
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		4,200			4,200-
		417 ADVERTISING		400		4,574	4,174
		427 DATA PROCESSING SERVICES		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,889			13,889-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,331			10,331-
		SUBTOTAL FOR OTHR SER&CHR		29,320		4,574	24,746-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	11,626	1	40,413	28,787
		615 PRINTING CONTRACTS	1	10,713			10,713-
		622 TEMPORARY SERVICES	1	18,161			18,161-
		671 TRAINING PRGM CITY EMPLOYEES	2	12,775	2	61,500	48,725
		684 PROF SERV COMPUTER SERVICES	1	400			400-
		686 PROF SERV OTHER	1	56,259			56,259-
		SUBTOTAL FOR CNTRCTL SVCS	7	109,934	3	101,913	8,021-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		650			650-
		SUBTOTAL FOR FXD MIS CHGS		650			650-
		SUBTOTAL FOR BUDGET CODE 0801	7	168,756	3	152,370	16,386-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000			2,000-	
	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	10	560,975		10-	560,975-	
		622	TEMPORARY SERVICES		20,000			20,000-	
	SUBTOTAL FOR CNTRCTL SVCS			10	580,975		10-	580,975-	
	SUBTOTAL FOR BUDGET CODE 1805			10	580,975		10-	580,975-	
TOTAL FOR FINANCIAL AND ECONOMIC OPP				17	1,092,786	3	1,018,370	14-	74,416-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS				18	2,353,731	3	2,833,370	15-	479,639

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	2,353,731		2,833,370	479,639
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		2,353,731		3,553,370	1,199,639

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,295,731		3,553,370	1,257,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		58,000			58,000-
TOTAL		2,353,731		3,553,370	1,199,639

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A113 HRO Project Support FY13 Accruals							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A113					
					20,577		20,577-
					20,577		20,577-
					20,577		20,577-
BUDGET CODE: A199 EDC Project Delivery Staffing Costs							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A199					
					108,464		108,464-
					108,464		108,464-
					108,464		108,464-
BUDGET CODE: A242 BRIP - Program Design Consultant							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A242					
					65,000		65,000-
					65,000		65,000-
					65,000		65,000-
BUDGET CODE: A250 RISE Competition Program							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE A250					
					4,800,000	11,200,000	6,400,000
					4,800,000	11,200,000	6,400,000
					4,800,000	11,200,000	6,400,000
BUDGET CODE: A252 RISE - Admin							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A252					
					115,790		115,790-
					115,790		115,790-
					115,790		115,790-
BUDGET CODE: A261 Sawmill Creek Restoration ProjDev							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
						150,000	150,000
						150,000	150,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A261						150,000		150,000
BUDGET CODE: A271 Coney Island Bioswales ProjDev								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				46,875		46,875
SUBTOTAL FOR CNTRCTL SVCS						46,875		46,875
SUBTOTAL FOR BUDGET CODE A271						46,875		46,875
BUDGET CODE: A290 FY13 BLGP Support								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		33,915				33,915-
SUBTOTAL FOR CNTRCTL SVCS				33,915				33,915-
SUBTOTAL FOR BUDGET CODE A290				33,915				33,915-
BUDGET CODE: A291 FY13 NGCP Support								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		14,054				14,054-
SUBTOTAL FOR CNTRCTL SVCS				14,054				14,054-
SUBTOTAL FOR BUDGET CODE A291				14,054				14,054-
BUDGET CODE: A292 FY13 BRIP Support								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		28,551				28,551-
SUBTOTAL FOR CNTRCTL SVCS				28,551				28,551-
SUBTOTAL FOR BUDGET CODE A292				28,551				28,551-
BUDGET CODE: A293 FY13 RISE Support								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		19,961				19,961-
SUBTOTAL FOR CNTRCTL SVCS				19,961				19,961-
SUBTOTAL FOR BUDGET CODE A293				19,961				19,961-
BUDGET CODE: A299 FY14 Business Recovery Project Delivery								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		285,818				285,818-
SUBTOTAL FOR CNTRCTL SVCS				285,818				285,818-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		43,430,000	38,525,000
SUBTOTAL FOR OTHR SER&CHR			4,905,000		43,430,000	38,525,000
SUBTOTAL FOR BUDGET CODE A410			4,905,000		43,430,000	38,525,000
BUDGET CODE: A411 Coastal Protection Revetments CI						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,054		117,188	112,134
SUBTOTAL FOR CNTRCTL SVCS			5,054		117,188	112,134
SUBTOTAL FOR BUDGET CODE A411			5,054		117,188	112,134
BUDGET CODE: A420 Coastal Protection Bulkheads						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,815			9,815-
SUBTOTAL FOR CNTRCTL SVCS			9,815			9,815-
SUBTOTAL FOR BUDGET CODE A420			9,815			9,815-
BUDGET CODE: A430 Coastal Protection Flood Protection Sys						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		23,267		2,500,000	2,476,733
SUBTOTAL FOR CNTRCTL SVCS			23,267		2,500,000	2,476,733
SUBTOTAL FOR BUDGET CODE A430			23,267		2,500,000	2,476,733
BUDGET CODE: A431 Coastal Protection Flood Prot Prjt Deliv						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				36,875	36,875
SUBTOTAL FOR CNTRCTL SVCS					36,875	36,875
SUBTOTAL FOR BUDGET CODE A431					36,875	36,875
BUDGET CODE: A501 ENVIRONMENTAL SERVICES						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000			300,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
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: A510 EDC Housing Staffing								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		173				173-
SUBTOTAL FOR CNTRCTL SVCS				173				173-
SUBTOTAL FOR BUDGET CODE A510				173				173-
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: A54B Multifamily Insurance Affordability								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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 A54B				1,000,000		1,000,000	
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			
		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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		101,500			88,500-
SUBTOTAL FOR CNTRCTL SVCS					190,000		101,500		88,500-
SUBTOTAL FOR BUDGET CODE A546					190,000		101,500		88,500-
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		735,000		100,000			635,000-
SUBTOTAL FOR CNTRCTL SVCS					735,000		100,000		635,000-
SUBTOTAL FOR BUDGET CODE A547					735,000		100,000		635,000-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A590 CDBG-DR Business Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		79,821				79,821-	
		SUBTOTAL FOR CNTRCTL SVCS		79,821				79,821-	
		SUBTOTAL FOR BUDGET CODE A590		79,821				79,821-	
BUDGET CODE: 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: A615 EDC Housing Staffing									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		14,413				14,413-	
		SUBTOTAL FOR CNTRCTL SVCS		14,413				14,413-	
		SUBTOTAL FOR BUDGET CODE A615		14,413				14,413-	
BUDGET CODE: A645 CDBG-DR Resiliency Admin									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		209,661		205,200		4,461-	
		SUBTOTAL FOR CNTRCTL SVCS		209,661		205,200		4,461-	
		SUBTOTAL FOR BUDGET CODE A645		209,661		205,200		4,461-	
BUDGET CODE: A660 EDC Adming General									
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			140,459-
		SUBTOTAL FOR CNTRCTL SVCS					140,459-
		SUBTOTAL FOR BUDGET CODE Z039					140,459-
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			641,871-
				660 ECONOMIC DEVELOPMENT			20,165-
		SUBTOTAL FOR CNTRCTL SVCS					662,036-
		SUBTOTAL FOR BUDGET CODE Z043					662,036-
BUDGET CODE: Z044 OER - NYS REDC Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500,000-
		SUBTOTAL FOR CNTRCTL SVCS					500,000-
		SUBTOTAL FOR BUDGET CODE Z044					500,000-
BUDGET CODE: 0706 Connect NYC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,636,346-
		SUBTOTAL FOR CNTRCTL SVCS					1,636,346-
		SUBTOTAL FOR BUDGET CODE 0706					1,636,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		125,000	132,000 7,000-
		SUBTOTAL FOR CNTRCTL SVCS				125,000	132,000 7,000-
		SUBTOTAL FOR BUDGET CODE 0715				125,000	132,000 7,000-
BUDGET CODE: 1622 Hudson Yards Park & Boulevard							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			2,394,128-
		SUBTOTAL FOR CNTRCTL SVCS					2,394,128-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 1673 EDC-OCME Architect Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1673				20,000			20,000-
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				29,838,734		67,449,300	37,610,566

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 CDBG-DR Preconstruction Contract							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			
					3,549,794		3,549,794-
				SUBTOTAL FOR OTHR SER&CHR	3,549,794		3,549,794-
60	CNTRCTL	SVCS	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							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	17,743,642	27,000,000	9,256,358
				SUBTOTAL FOR CNTRCTL SVCS	17,743,642	27,000,000	9,256,358
				SUBTOTAL FOR BUDGET CODE A101	17,743,642	27,000,000	9,256,358
BUDGET CODE: A102 CDBG-DR Architectual Scoping Contract 2							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	8,086,874	10,000,000	1,913,126
				SUBTOTAL FOR CNTRCTL SVCS	8,086,874	10,000,000	1,913,126
				SUBTOTAL FOR BUDGET CODE A102	8,086,874	10,000,000	1,913,126
BUDGET CODE: A104 Construction Inspection Services							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	11,293,985		11,293,985-
				SUBTOTAL FOR CNTRCTL SVCS	11,293,985		11,293,985-
				SUBTOTAL FOR BUDGET CODE A104	11,293,985		11,293,985-
BUDGET CODE: A106 Critical Path Matters							
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1,790,000		1,790,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,790,000		1,790,000-
				SUBTOTAL FOR BUDGET CODE A106	1,790,000		1,790,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A109 Construction Inspection Contract 2							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,223,172			2,223,172-
		SUBTOTAL FOR CNTRCTL SVCS		2,223,172			2,223,172-
		SUBTOTAL FOR BUDGET CODE A109		2,223,172			2,223,172-
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-
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	600 CONTRACTUAL SERVICES GENERAL		668,947			668,947-
		660 ECONOMIC DEVELOPMENT		1,935,033			1,935,033-
		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		1,720,000		6,735,062	5,015,062
		SUBTOTAL FOR CNTRCTL SVCS		1,720,000		6,735,062	5,015,062

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z031				1,720,000		6,735,062	5,015,062
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		253,775			253,775-
SUBTOTAL FOR CNTRCTL SVCS				253,775			253,775-
SUBTOTAL FOR BUDGET CODE Z035				253,775			253,775-
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-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		330,000		1,200,000	870,000
SUBTOTAL FOR CNTRCTL SVCS				330,000		1,200,000	870,000
SUBTOTAL FOR BUDGET CODE Z045				330,000		1,200,000	870,000
BUDGET CODE: Z046 EDC/DOT Pavement Management System							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		195,400			195,400-
SUBTOTAL FOR CNTRCTL SVCS				195,400			195,400-
SUBTOTAL FOR BUDGET CODE Z046				195,400			195,400-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,000			27,000-
SUBTOTAL FOR CNTRCTL SVCS				27,000			27,000-
SUBTOTAL FOR BUDGET CODE Z047				27,000			27,000-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,800			25,800-
SUBTOTAL FOR CNTRCTL SVCS				25,800			25,800-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z048				25,800			25,800-
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,800,000	1,800,000
SUBTOTAL FOR CNTRCTL SVCS						1,800,000	1,800,000
SUBTOTAL FOR BUDGET CODE Z049						1,800,000	1,800,000
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,300,000			1,300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 0607				1,300,000			1,300,000-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	942,907		942,907	1-
SUBTOTAL FOR CNTRCTL SVCS			1	942,907		942,907	1-
SUBTOTAL FOR BUDGET CODE 0622			1	942,907		942,907	1-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		637,645			637,645-
SUBTOTAL FOR CNTRCTL SVCS				637,645			637,645-
SUBTOTAL FOR BUDGET CODE 0647				637,645			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 0709				3,285,147		3,285,147	
BUDGET CODE: 0710 Willoughby Square Property Management							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		280,000			280,000-
SUBTOTAL FOR CNTRCTL SVCS				280,000			280,000-
SUBTOTAL FOR BUDGET CODE 0710				280,000			280,000-
BUDGET CODE: 0711 Neighborhood Based Integrated Planning							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 0711				300,000			300,000-
BUDGET CODE: 0713 East 125th Street Property Management							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		110,000			110,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 0713				110,000			110,000-
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		760,000			760,000-
SUBTOTAL FOR CNTRCTL SVCS				760,000			760,000-
SUBTOTAL FOR BUDGET CODE 0716				760,000			760,000-
BUDGET CODE: 0717 EDC Waterfront Inspections							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				3,000,000			3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000			3,000,000
SUBTOTAL FOR BUDGET CODE 0717						3,000,000			3,000,000
BUDGET CODE: 1635 EDC/DOT East River Ferry Service									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,000,000		2,000,000			
SUBTOTAL FOR OTHR SER&CHR						2,000,000			2,000,000
SUBTOTAL FOR BUDGET CODE 1635						2,000,000			2,000,000
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,794					63,794-
SUBTOTAL FOR CNTRCTL SVCS						63,794			63,794-
SUBTOTAL FOR BUDGET CODE 1636						63,794			63,794-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000		500,000			
SUBTOTAL FOR CNTRCTL SVCS						500,000			500,000
SUBTOTAL FOR BUDGET CODE 1640						500,000			500,000
BUDGET CODE: 1658 LMDC Take the H.E.L.M.									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		272,697					272,697-
SUBTOTAL FOR CNTRCTL SVCS						272,697			272,697-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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: 1674 EDC-HRA IDNYC Staffing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 1674		500,000				500,000-	
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-	
		SUBTOTAL FOR CNTRCTL SVCS		619,200				619,200-	
		SUBTOTAL FOR BUDGET CODE 1704		619,200				619,200-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1806 City Council EDC Funded Projects							
60		CNTRCTL SVCS		340,000			340,000-
		660 ECONOMIC DEVELOPMENT		340,000			340,000-
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1806		340,000			340,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	133,176,154		58,095,296	1- 75,080,858-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	163,014,888		125,544,596	1- 37,470,292-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,014,888		125,544,596	37,470,292-
FINANCIAL PLAN SAVINGS APPROPRIATION		163,014,888		125,544,596	37,470,292-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,152,172		19,652,389	1,500,217
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		10,994,128			10,994,128-
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		115,562,082		104,324,300	11,237,782-
FEDERAL - OTHER		13,115,656		942,907	12,172,749-
INTRA-CITY SALES		2,668,729		500,000	2,168,729-
 TOTAL		 163,014,888		 125,544,596	 37,470,292-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A120 BIB-WFD Program Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	71,334	1	71,334
SUBTOTAL FOR F/T SALARIED					1	71,334	1	71,334
SUBTOTAL FOR BUDGET CODE A120					1	71,334	1	71,334
BUDGET CODE: A610 BIB Admin Staff - WFD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,750		11,000		8,250
SUBTOTAL FOR F/T SALARIED				2,750		11,000		8,250
SUBTOTAL FOR BUDGET CODE A610				2,750		11,000		8,250
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-
BUDGET CODE: 1252 Career Pathways - WIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		13	
SUBTOTAL FOR F/T SALARIED					13		13	
SUBTOTAL FOR BUDGET CODE 1252					13		13	
TOTAL FOR				449,419	14	82,334	14	367,085-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000		
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000		
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870	6	420,000	1 93,130
SUBTOTAL FOR F/T SALARIED			5	326,870	6	420,000	1 93,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543			543-
SUBTOTAL FOR ADD GRS PAY				543			543-
SUBTOTAL FOR BUDGET CODE 1231			5	327,413	6	420,000	1 92,587
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399			1- 79,399-
SUBTOTAL FOR F/T SALARIED			1	79,399			1- 79,399-
SUBTOTAL FOR BUDGET CODE 1239			1	79,399			1- 79,399-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	531,812	8	545,000	13,188
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	342,508	2	342,508	
SUBTOTAL FOR F/T SALARIED			2	342,508	2	342,508	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			2	377,508	2	377,508	
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,017,249	9	1,017,249	
SUBTOTAL FOR F/T SALARIED			9	1,017,249	9	1,017,249	
03 UNSALARIED		031 UNSALARIED		62,000		62,000	
SUBTOTAL FOR UNSALARIED				62,000		62,000	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286	
		SUBTOTAL FOR ADD GRS PAY		11,286		11,286	
		SUBTOTAL FOR BUDGET CODE 1202	9	1,090,535	9	1,090,535	
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							
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	1	69,465	1	69,465	
		SUBTOTAL FOR F/T SALARIED	1	69,465	1	69,465	
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,886		2,886	
SUBTOTAL FOR BUDGET CODE 1208			1	130,559	1	130,559	
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,714,305	34	3,714,305	
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			42	4,695,536	56	4,341,639	14 353,897-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,695,536	56	4,341,639	353,897-
FINANCIAL PLAN SAVINGS		59,983		68,087	8,104
APPROPRIATION	42	4,755,519	56	4,409,726	345,793-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	936,053	957,345	21,292
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	2,750	82,334	79,584
FEDERAL - OTHER	3,816,716	3,370,047	446,669-
INTRA-CITY SALES			
 TOTAL	 4,755,519	 4,409,726	 345,793-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	148,860
1106	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	2	221,453
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	6	600,732
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	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	49,622
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	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	49,492-222,342	7	628,706
1371	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	75,000
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 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	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	3	231,479
8111	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	1	93,964
SUBTOTAL FOR OBJECT 001					40	3,181,787

POSITION SCHEDULE FOR U/A 010	40	3,181,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,272,715
TOTAL FOR U/A 010	56	4,454,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A121 CSS - Vouchers								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS			219,709		700,000	480,291
		SUBTOTAL FOR BUDGET CODE A121			219,709		700,000	480,291
BUDGET CODE: A122 DB Grant - BK								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS			258,070		550,000	291,930
		SUBTOTAL FOR BUDGET CODE A122			258,070		550,000	291,930
BUDGET CODE: A123 EDSI - SI								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS			23,800		71,500	47,700
		SUBTOTAL FOR BUDGET CODE A123			23,800		71,500	47,700
BUDGET CODE: A124 EDSI - FR								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS			23,800		71,500	47,700
		SUBTOTAL FOR BUDGET CODE A124			23,800		71,500	47,700
BUDGET CODE: A611 BIB Admin - WFD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			500		1,500	1,000
40		OTHR SER&CHR	417	ADVERTISING				
		SUBTOTAL FOR OTHR SER&CHR			500		1,500	1,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
			615	PRINTING CONTRACTS				
		SUBTOTAL FOR CNTRCTL SVCS	1		1,800		6,500	4,700
			1		600		1,000	400
			1		2,400		7,500	5,100

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A611			1	3,400		10,500	1-	7,100
BUDGET CODE: E013 Hurricane Sandy NEG - Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60				60-
SUBTOTAL FOR SUPPLYS&MATL				60				60-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,404				42,404-
SUBTOTAL FOR CNTRCTL SVCS				42,404				42,404-
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-
BUDGET CODE: 1251 HRA Intracity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,120,000		5,120,000
SUBTOTAL FOR CNTRCTL SVCS						5,120,000		5,120,000
SUBTOTAL FOR BUDGET CODE 1251						5,120,000		5,120,000
BUDGET CODE: 1252 Career Pathways - WIA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,800,000		4,800,000
SUBTOTAL FOR CNTRCTL SVCS						4,800,000		4,800,000
SUBTOTAL FOR BUDGET CODE 1252						4,800,000		4,800,000
BUDGET CODE: 1253 Career Pathways - Tax Levy								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,204,640		1,204,640
SUBTOTAL FOR CNTRCTL SVCS						1,204,640		1,204,640
SUBTOTAL FOR BUDGET CODE 1253						1,204,640		1,204,640

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	6,478,234		12,528,140	1-	6,049,906
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		803,000		876,250		73,250
SUBTOTAL FOR CNTRCTL SVCS				803,000		876,250		73,250
SUBTOTAL FOR BUDGET CODE 1210				803,000		876,250		73,250
BUDGET CODE: 1211 SBS/OLTPS - LL84 Support Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,839		185,839		
SUBTOTAL FOR CNTRCTL SVCS				185,839		185,839		
SUBTOTAL FOR BUDGET CODE 1211				185,839		185,839		
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		780,780		936,936		156,156
SUBTOTAL FOR CNTRCTL SVCS				780,780		936,936		156,156
SUBTOTAL FOR BUDGET CODE 1212				780,780		936,936		156,156
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		2,809,000		2,542,612
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				268,388		2,809,000		2,540,612
SUBTOTAL FOR BUDGET CODE 1231				271,587		2,809,000		2,537,413
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				200			200-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		136,977		4,361,948	4,224,971
	678	PAYMENTS TO DELEGATE AGENCIES		3,983,188			3,983,188-
SUBTOTAL FOR CNTRCTL SVCS				4,120,165		4,361,948	241,783
SUBTOTAL FOR BUDGET CODE 1236				4,120,365		4,361,948	241,583
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,830,820			1,830,820-
	678	PAYMENTS TO DELEGATE AGENCIES		1,190,302			1,190,302-
SUBTOTAL FOR CNTRCTL SVCS				3,021,122			3,021,122-
SUBTOTAL FOR BUDGET CODE 1239				3,021,122			3,021,122-
TOTAL FOR DEPT OF BUSINESS SERVICES				9,182,693		9,169,973	12,720-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		253,950		140,135	113,815-
SUBTOTAL FOR OTHR SER&CHR				253,950		140,135	113,815-
SUBTOTAL FOR BUDGET CODE 0421				253,950		140,135	113,815-
TOTAL FOR ADMINISTRATIVE SERVICES				253,950		140,135	113,815-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		630		500	130-
	199	DATA PROCESSING SUPPLIES		200		200	
SUBTOTAL FOR SUPPLYS&MATL				830		700	130-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		15,000		15,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		27,000		25,000			2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,170		56,000			33,830
		SUBTOTAL FOR CNTRCTL SVCS		22,170		56,000			33,830
		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 OVERNIGHT TRVL EXP-SPECIAL		23,300					23,300-
		SUBTOTAL FOR OTHR SER&CHR		23,300					23,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,392,785					1,392,785-
		SUBTOTAL FOR CNTRCTL SVCS		1,392,785					1,392,785-
		SUBTOTAL FOR BUDGET CODE 0507		1,416,085					1,416,085-
BUDGET CODE: 0509 WIA Council Adds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,818,520					7,818,520-
		686 PROF SERV OTHER		4,480					4,480-
		SUBTOTAL FOR CNTRCTL SVCS		7,823,000					7,823,000-
		SUBTOTAL FOR BUDGET CODE 0509		7,823,000					7,823,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	2,019,217	2	1,091,549			927,668-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,019,217	2	1,091,549			927,668-
		SUBTOTAL FOR BUDGET CODE 0512	2	2,019,217	2	1,091,549			927,668-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,322,426	1		1,322,426-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,322,426	1		1,322,426-
		SUBTOTAL FOR BUDGET CODE 0517	1	1,322,426	1		1,322,426-
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	3,626,311	1	2,011,711	1,614,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,626,311	1	2,011,711	1,614,600-
		SUBTOTAL FOR BUDGET CODE 0520	1	3,626,311	1	2,011,711	1,614,600-
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	3,576,446	1	3,000,000	576,446-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,576,446	1	3,000,000	576,446-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			1	3,576,446	1	3,000,000	576,446-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,805,352	1	3,000,000	805,352-
SUBTOTAL FOR CNTRCTL SVCS			1	3,805,352	1	3,000,000	805,352-
SUBTOTAL FOR BUDGET CODE 0525			1	3,805,352	1	3,000,000	805,352-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,815,654	1	1,894,763	920,891-
SUBTOTAL FOR CNTRCTL SVCS			1	2,815,654	1	1,894,763	920,891-
SUBTOTAL FOR BUDGET CODE 0526			1	2,815,654	1	1,894,763	920,891-
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,346,300			1,346,300-
SUBTOTAL FOR OTHR SER&CHR				1,346,300			1,346,300-
SUBTOTAL FOR BUDGET CODE 0541				1,346,300			1,346,300-
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,640		5,000	360
		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		17,000		35,000	18,000
SUBTOTAL FOR SUPPLYS&MATL				21,840		40,000	18,160
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		17,171		10,000	7,171-
		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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				199,648		25,500		174,148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	240,989	1	300,000		59,011
		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
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
		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			6	778,418	5	3,765,206	1-	2,986,788
SUBTOTAL FOR BUDGET CODE 1201			6	1,004,906	5	3,835,706	1-	2,830,800
BUDGET CODE: 1207 WDD Express Centers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,862				87,862-
SUBTOTAL FOR CNTRCTL SVCS				87,862				87,862-
SUBTOTAL FOR BUDGET CODE 1207				87,862				87,862-
TOTAL FOR WORKFORCE INVESTMENT ACT			15	36,755,252	14	22,628,305	1-	14,126,947-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			16	52,670,129	14	44,466,553	2-	8,203,576-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,574,582	52,670,129	140,135	44,466,553	8,203,576-
FINANCIAL PLAN SAVINGS		490,000			490,000-
APPROPRIATION		53,160,129		44,466,553	8,693,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,583,555		10,374,613	7,208,942-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		528,779		1,403,500	874,721
FEDERAL - OTHER		35,047,795		27,568,440	7,479,355-
INTRA-CITY SALES				5,120,000	5,120,000
TOTAL		53,160,129		44,466,553	8,693,576-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	20,993,884	274	21,168,486	174,602
FINANCIAL PLAN SAVINGS	12	308,716	20	993,458	684,742
APPROPRIATION	280	21,302,600	294	22,161,944	859,344

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,708,518		12,111,305	2,402,787
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,386,999		1,290,225	1,096,774-
FEDERAL - OTHER		9,141,409		8,694,740	446,669-
INTRA-CITY SALES		9,855		9,855	
TOTAL		21,302,600		22,161,944	859,344
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,214,072	329,605,321	4,353,625	219,174,297	110,431,024-
FINANCIAL PLAN SAVINGS		490,000		720,000	230,000
APPROPRIATION		330,095,321		219,894,297	110,201,024-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,214,513		76,136,283	6,078,230-
OTHER CATEGORICAL		10,994,128			10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		154,863,147		107,818,772	47,044,375-
FEDERAL - OTHER		52,205,787		30,194,242	22,011,545-
INTRA-CITY SALES		27,295,625		5,620,000	21,675,625-
TOTAL		330,095,321		219,894,297	110,201,024-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	268	20,993,884	274	21,168,486	174,602
FINANCIAL PLAN SAVINGS	12	308,716	20	993,458	684,742
APPROPRIATION	280	21,302,600	294	22,161,944	859,344
OTPS					
TOTALS FOR OPERATING BUDGET		329,605,321		219,174,297	110,431,024-
FINANCIAL PLAN SAVINGS		490,000		720,000	230,000
APPROPRIATION		330,095,321		219,894,297	110,201,024-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	268	350,599,205	274	240,342,783	110,256,422-
FINANCIAL PLAN SAVINGS	12	798,716	20	1,713,458	914,742
APPROPRIATION	280	351,397,921	294	242,056,241	109,341,680-
FUNDING					
CITY		91,923,031		88,247,588	3,675,443-
OTHER CATEGORICAL		11,049,947		55,819	10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		157,250,146		109,108,997	48,141,149-
FEDERAL - OTHER		61,347,196		38,888,982	22,458,214-
INTRA-CITY SALES		27,305,480		5,629,855	21,675,625-
TOTAL FUNDING		351,397,921		242,056,241	109,341,680-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	10	652,610			10-	652,610-
SUBTOTAL FOR F/T SALARIED			10	652,610			10-	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			10	672,765			10-	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	15	777,378			15-	777,378-
SUBTOTAL FOR F/T SALARIED			15	777,378			15-	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			15	880,669			15-	880,669-
TOTAL FOR			25	1,621,705			25-	1,621,705-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,929		125,801	149,128-
SUBTOTAL FOR F/T SALARIED				274,929		125,801	149,128-
SUBTOTAL FOR BUDGET CODE TL01				274,929		125,801	149,128-
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,133,217	8	783,217	350,000-
SUBTOTAL FOR F/T SALARIED			8	1,133,217	8	783,217	350,000-
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	1,158,017	8	808,017	350,000-
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,673	3	580,000	420,327
SUBTOTAL FOR F/T SALARIED			3	159,673	3	580,000	420,327
SUBTOTAL FOR BUDGET CODE 1001			3	159,673	3	580,000	420,327
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,140	4	250,140	40,000-
SUBTOTAL FOR F/T SALARIED			4	290,140	4	250,140	40,000-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			4	297,340	4	257,340	40,000-
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,692	4	337,174	105,518-
SUBTOTAL FOR F/T SALARIED			4	442,692	4	337,174	105,518-
SUBTOTAL FOR BUDGET CODE 1100			4	442,692	4	337,174	105,518-
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	134,341	4,341
SUBTOTAL FOR F/T SALARIED			2	130,000	2	134,341	4,341
SUBTOTAL FOR BUDGET CODE 1113			2	130,000	2	134,341	4,341
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	186,081	80,000-
SUBTOTAL FOR F/T SALARIED			4	266,081	4	186,081	80,000-
SUBTOTAL FOR BUDGET CODE 1407			4	266,081	4	186,081	80,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,393	4	336,393	90,000
SUBTOTAL FOR F/T SALARIED			4	246,393	4	336,393	90,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			4	290,919	4	380,919	90,000
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,305	2	186,516	2,211
SUBTOTAL FOR F/T SALARIED			2	184,305	2	186,516	2,211
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	189,777	2	186,516	3,261-
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,740	3	89,740	2,000-
SUBTOTAL FOR F/T SALARIED			3	91,740	3	89,740	2,000-
SUBTOTAL FOR BUDGET CODE 1607			3	91,740	3	89,740	2,000-
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,767	6	425,451	2,684
SUBTOTAL FOR F/T SALARIED			6	422,767	6	425,451	2,684
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	425,565	2,684
BUDGET CODE: 1900 Dept Commissioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	310,000	9	780,000	470,000
SUBTOTAL FOR F/T SALARIED			9	310,000	9	780,000	470,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			9	310,000	9	780,000	470,000
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	62,000	4	295,000	233,000
SUBTOTAL FOR F/T SALARIED			4	62,000	4	295,000	233,000
SUBTOTAL FOR BUDGET CODE 1920			4	62,000	4	295,000	233,000
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,000	3	291,000	264,000
SUBTOTAL FOR F/T SALARIED			3	27,000	3	291,000	264,000
SUBTOTAL FOR BUDGET CODE 1930			3	27,000	3	291,000	264,000
TOTAL FOR COMMISSIONER'S OFFICE			57	4,212,144	57	4,964,985	752,841
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	707,541	7,081
SUBTOTAL FOR F/T SALARIED			14	700,460	14	707,541	7,081

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	723,747			17,762-
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-
		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	562,099	7	567,773			5,674
		SUBTOTAL FOR F/T SALARIED	7	562,099	7	567,773			5,674
04		ADD GRS PAY							
		049 BACKPAY - PRIOR YEARS		134					134-
		SUBTOTAL FOR ADD GRS PAY		134					134-
		SUBTOTAL FOR BUDGET CODE 1055	7	562,233	7	567,773			5,540
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	45,847	1	51,747	5,900
SUBTOTAL FOR F/T SALARIED			1	45,847	1	51,747	5,900
SUBTOTAL FOR BUDGET CODE 1080			1	45,847	1	51,747	5,900
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-
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,585	2	120,936	3,351
SUBTOTAL FOR F/T SALARIED			2	117,585	2	120,936	3,351
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	120,936	691
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	

2417

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636	
SUBTOTAL FOR F/T SALARIED			4	239,636	4	239,636	
03 UNSALARIED		031 UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			4	266,636	4	266,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	799,286	15	833,623	34,337
SUBTOTAL FOR F/T SALARIED			15	799,286	15	833,623	34,337
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			15	829,286	15	863,623	34,337
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,619	5	453,619	123,000
SUBTOTAL FOR F/T SALARIED			5	330,619	5	453,619	123,000
SUBTOTAL FOR BUDGET CODE 1260			5	330,619	5	453,619	123,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,692	2	238,692	100,000
		SUBTOTAL FOR F/T SALARIED	2	138,692	2	238,692	100,000
		SUBTOTAL FOR BUDGET CODE 1270	2	138,692	2	238,692	100,000
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,041	16	1,194,441	61,400
		SUBTOTAL FOR F/T SALARIED	16	1,133,041	16	1,194,441	61,400
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	16	1,250,929	16	1,312,329	61,400
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	313,481	5	388,410	74,929
		SUBTOTAL FOR F/T SALARIED	5	313,481	5	388,410	74,929
		SUBTOTAL FOR BUDGET CODE 1290	5	313,481	5	388,410	74,929
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,767	8	455,797	5,030
		SUBTOTAL FOR F/T SALARIED	8	450,767	8	455,797	5,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	455,632	8	460,662	5,030
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	977
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	3,431-
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	
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			97	6,131,686	97	6,537,746	406,060
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,757,939	20	1,774,939	17,000
SUBTOTAL FOR F/T SALARIED			20	1,757,939	20	1,774,939	17,000
02 OTH SALARIED		021 PART-TIME POSITIONS		54,000		54,000	
SUBTOTAL FOR OTH SALARIED				54,000		54,000	

2420

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
		SUBTOTAL FOR UNSALARIED		34,000		34,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,895,939	20	1,912,939	17,000
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	100,874	1	102,067	1,193
		SUBTOTAL FOR F/T SALARIED	1	100,874	1	102,067	1,193
		SUBTOTAL FOR BUDGET CODE 1304	1	100,874	1	102,067	1,193
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,190,235	15	1,241,266	51,031
		SUBTOTAL FOR F/T SALARIED	15	1,190,235	15	1,241,266	51,031
03 UNSALARIED		031 UNSALARIED				5,881	5,881
		SUBTOTAL FOR UNSALARIED				5,881	5,881
		SUBTOTAL FOR BUDGET CODE 1313	15	1,190,235	15	1,247,147	56,912
		TOTAL FOR LEGAL AFFAIRS	45	3,942,821	45	4,018,390	75,569

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,526	8	610,140	5,614
SUBTOTAL FOR F/T SALARIED			8	604,526	8	610,140	5,614
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	623,310	8	610,140	13,170-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,085,187	47	4,232,254	147,067
SUBTOTAL FOR F/T SALARIED			47	4,085,187	47	4,232,254	147,067
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			47	4,361,675	47	4,508,742	147,067
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,630	4	404,864	5,234
SUBTOTAL FOR F/T SALARIED			4	399,630	4	404,864	5,234
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	409,410	4	404,864	4,546-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 SERVCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,072	4	409,244	76,828-
SUBTOTAL FOR F/T SALARIED			4	486,072	4	409,244	76,828-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		88,272	80,000
		047 OVERTIME				49,999	49,999
SUBTOTAL FOR ADD GRS PAY				8,272		138,271	129,999
SUBTOTAL FOR BUDGET CODE 1500			4	494,344	4	547,515	53,171
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,200,768	24	1,209,399	8,631
SUBTOTAL FOR F/T SALARIED			24	1,200,768	24	1,209,399	8,631

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,211,441			38,493-
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,926	8	683,899			3,973
		SUBTOTAL FOR F/T SALARIED	8	679,926	8	683,899			3,973
		SUBTOTAL FOR BUDGET CODE 1510	8	679,926	8	683,899			3,973
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,928	7	429,091			26,837-
		SUBTOTAL FOR F/T SALARIED	7	455,928	7	429,091			26,837-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		32,841			2,872
		SUBTOTAL FOR OTH SALARIED		29,969		32,841			2,872
03 UNSALARIED		031 UNSALARIED		147		147			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	520,276	7		496,311	23,965-
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,141,137	18	1,151,137			10,000
SUBTOTAL FOR F/T SALARIED				18	1,141,137	18		1,151,137	10,000
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				18	1,200,937	18		1,210,937	10,000
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	1,435,016	26	1,353,577			81,439-
SUBTOTAL FOR F/T SALARIED				26	1,435,016	26		1,353,577	81,439-
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED					78,000			78,000	
SUBTOTAL FOR BUDGET CODE 1530				26	1,513,016	26		1,431,577	81,439-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,000	2	80,000	6,000-
		SUBTOTAL FOR F/T SALARIED	2	86,000	2	80,000	6,000-
		SUBTOTAL FOR BUDGET CODE 1536	2	86,000	2	80,000	6,000-
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,295	8	431,439	15,144
		SUBTOTAL FOR F/T SALARIED	8	416,295	8	431,439	15,144
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	431,553	10,327
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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: 1586 OA - Disciplinary - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	53,000			23,000
SUBTOTAL FOR F/T SALARIED			1	30,000	1	53,000			23,000
SUBTOTAL FOR BUDGET CODE 1586			1	30,000	1	53,000			23,000
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,421	2	101,421			10,000
SUBTOTAL FOR F/T SALARIED			2	91,421	2	101,421			10,000
SUBTOTAL FOR BUDGET CODE 1600			2	91,421	2	101,421			10,000
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			190	12,991,486	190	13,066,875			75,389
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,278	1	70,902			624

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	70,278	1	70,902	624
SUBTOTAL FOR BUDGET CODE 1913			1	70,278	1	70,902	624
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,061	4	374,000	241,939
SUBTOTAL FOR F/T SALARIED			4	132,061	4	374,000	241,939
SUBTOTAL FOR BUDGET CODE 1960			4	132,061	4	374,000	241,939
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	86,000	5,000
SUBTOTAL FOR F/T SALARIED			1	81,000	1	86,000	5,000
SUBTOTAL FOR BUDGET CODE 1967			1	81,000	1	86,000	5,000
TOTAL FOR FED AFFAIRS & POLICY DEV			6	283,339	6	530,902	247,563
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	115,000	7	415,000	300,000
SUBTOTAL FOR F/T SALARIED			7	115,000	7	415,000	300,000
SUBTOTAL FOR BUDGET CODE 1907			7	115,000	7	415,000	300,000
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	115,000	7	415,000	300,000
TOTAL FOR OFFICE OF ADMINISTRATION			427	29,298,181	402	29,533,898	235,717

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	29,298,181	402	29,533,898	235,717
FINANCIAL PLAN SAVINGS	13	415,000	33	1,545,000	1,130,000
APPROPRIATION	440	29,713,181	435	31,078,898	1,365,717

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,782,124		19,523,058	2,740,934
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,473,794		2,544,736	70,942
STATE					
FEDERAL - C.D.		8,039,104		6,318,608	1,720,496-
FEDERAL - OTHER		2,355,675		2,630,012	274,337
INTRA-CITY SALES		62,484		62,484	
TOTAL		29,713,181		31,078,898	1,365,717

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1105	DEPUTY COMMISSIONER (HO	D 806	95532	51,757-222,342	3	552,088
1107	EXECUTIVE ASSISTANT TO TH	D 806	95539	51,757-222,342	1	91,500
1110	EXECUTIVE DIRECTOR (PROGR	D 806	95571	51,757-222,342	1	166,947
1125	GENERAL COUNSEL	D 806	95543	51,757-222,342	1	167,957
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	51,757-222,342	1	120,087
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	51,757-222,342	7	842,450
1145	ASSISTANT COMMISSIONER (C	D 806	95552	51,757-222,342	1	120,000
1150	ASSISTANT COMMISSIONER	D 806	95553	51,757-222,342	1	139,780
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	51,757-222,342	2	178,538
1188	ASSISTANT COMMISSIONER (F	D 806	95555	51,757-222,342	1	136,216
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	51,757-222,342	1	101,590
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	14	1,451,429
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	2	221,944
1198	ADMINISTRATIVE PROCUREMENT	D 806	8297A	56,667-131,879	2	193,617
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-222,342	11	773,877
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	51,757-222,342	3	422,431
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	2	161,026
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	4	439,156
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	1	119,850
1233	ADMINISTRATIVE ENGINEER	D 806	10015	51,757-222,342	1	108,600
1234	COMPUTER OPERATIONS MANAG	D 806	10074	51,757-222,342	4	463,800
1235	COMPUTER OPERATIONS MANAG	D 806	10074	51,757-222,342	7	767,743
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-222,342	3	410,844
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	1	100,364
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	13	1,078,886
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	51,757-222,342	1	123,254
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	444,089
1305	PRINCIPAL APPRAISER (REAL	D 806	40425	51,757-222,342	1	107,156
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-120,754	18	1,695,931
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	6	419,434
1360	CITY PLANNER	D 806	22122	55,981-104,624	1	101,648
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	21	1,704,755
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	19	1,483,351
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	4	348,370
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	3	261,094
1420	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	92,128
1445	APPRAISER (REAL ESTATE)	D 806	40410	74,624- 88,232	2	139,358
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	71,749
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	7	503,596

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 98,853	2	149,997
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	32	1,810,637
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	623,434
1496	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	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
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	84,903
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	9	585,029
1570	APPRAISER (REAL ESTATE)	D 806	40410	74,624- 88,232	3	180,655
1573	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	4	256,834
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	20	1,261,218
1595	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	68,493
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	241,915
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	1	40,000
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	49,492-222,342	1	78,017
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	3	173,659
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	49,035- 82,822	1	78,310
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	4	178,910
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	29	1,324,984
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	1,108,537
1860	BOOKKEEPER	D 806	40526	38,899- 60,039	5	236,275
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	48,654
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	9	324,889
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	5	213,735
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	BOOKKEEPER	D 806	40526	38,899- 60,039	3	154,214
8158	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	60,500
SUBTOTAL FOR OBJECT 001					374	27,576,636

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				374	27,576,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				61	4,497,794
	TOTAL FOR U/A 001				435	32,074,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	39	2,933,819	32	692,100	7-	2,241,719-
		SUBTOTAL FOR F/T SALARIED	39	2,933,819	32	692,100	7-	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	39	3,426,739	32	2,768,400	7-	658,339-
BUDGET CODE: A402 Resiliency								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,165	1	13,314		51,851-
		SUBTOTAL FOR F/T SALARIED	1	65,165	1	13,314		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		24,055-
BUDGET CODE: A502 CD DISASTER RECOVERY - PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
		SUBTOTAL FOR F/T SALARIED	1				1-	
		SUBTOTAL FOR BUDGET CODE A502	1				1-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,186			4-	206,186-
SUBTOTAL FOR F/T SALARIED			4	206,186			4-	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-
SUBTOTAL FOR BUDGET CODE A602			4	211,057			4-	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			51	4,124,712	39	3,231,261	12-	893,451-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		814,234		2,661,289		1,847,055
SUBTOTAL FOR F/T SALARIED				814,234		2,661,289		1,847,055
SUBTOTAL FOR BUDGET CODE TL02				814,234		2,661,289		1,847,055
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,941	3	387,941		55,000
SUBTOTAL FOR F/T SALARIED			3	332,941	3	387,941		55,000
SUBTOTAL FOR BUDGET CODE 2000			3	332,941	3	387,941		55,000
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,878	9	720,878		89,000
SUBTOTAL FOR F/T SALARIED			9	631,878	9	720,878		89,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 2001	9	721,211	9	810,211	89,000
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	988,013	5	378,013	610,000-
		SUBTOTAL FOR F/T SALARIED	5	988,013	5	378,013	610,000-
		SUBTOTAL FOR BUDGET CODE 2002	5	988,013	5	378,013	610,000-
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,707,308	26	1,747,308	40,000
		SUBTOTAL FOR F/T SALARIED	26	1,707,308	26	1,747,308	40,000
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 2003	26	1,747,308	26	1,787,308	40,000
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	11	525,000	11	750,000	225,000
		SUBTOTAL FOR F/T SALARIED	11	525,000	11	750,000	225,000
		SUBTOTAL FOR BUDGET CODE 2009	11	525,000	11	750,000	225,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2603 SANDY_TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		10,199		24,478	14,279
SUBTOTAL FOR OTH SALARIED				10,199		24,478	14,279
SUBTOTAL FOR BUDGET CODE 2603				10,199		24,478	14,279
TOTAL FOR DEP COM-DEVELOPMENT			59	5,427,215	59	7,087,549	1,660,334
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,381,450	60	1,185,450	196,000-
SUBTOTAL FOR F/T SALARIED				60	1,381,450	60	1,185,450
SUBTOTAL FOR BUDGET CODE IF02				60	1,381,450	60	1,185,450
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,431	5	242,431	8,000-
SUBTOTAL FOR F/T SALARIED				5	250,431	5	242,431
SUBTOTAL FOR BUDGET CODE 2007				5	250,431	5	242,431
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,000	4	340,000	196,000
SUBTOTAL FOR F/T SALARIED				4	144,000	4	340,000
SUBTOTAL FOR BUDGET CODE 2013				4	144,000	4	340,000
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	4	255,618	4	255,618	
SUBTOTAL FOR F/T SALARIED			4	255,618	4	255,618	
SUBTOTAL FOR BUDGET CODE 2100			4	255,618	4	255,618	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353	
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,732,222	19	1,755,304	23,082
SUBTOTAL FOR F/T SALARIED			19	1,732,222	19	1,755,304	23,082
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			19	1,743,896	19	1,766,978	23,082
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	1,947,238	25	1,486,534	460,704-
SUBTOTAL FOR F/T SALARIED			25	1,947,238	25	1,486,534	460,704-
SUBTOTAL FOR BUDGET CODE 2207			25	1,947,238	25	1,486,534	460,704-
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	288,749	9	323,749	35,000
SUBTOTAL FOR F/T SALARIED			9	288,749	9	323,749	35,000
SUBTOTAL FOR BUDGET CODE 2407			9	288,749	9	323,749	35,000
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,768	10	720,785	5,017
SUBTOTAL FOR F/T SALARIED			10	715,768	10	720,785	5,017
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	736,101	10	741,118			5,017
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,025,470	12	1,038,034			12,564
		SUBTOTAL FOR F/T SALARIED	12	1,025,470	12	1,038,034			12,564
03 UNSALARIED		031 UNSALARIED		40		40			
		SUBTOTAL FOR UNSALARIED		40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078			
		SUBTOTAL FOR BUDGET CODE 2513	12	1,032,588	12	1,045,152			12,564
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2702							
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2808							
TOTAL FOR HOUSING, PRODUCTION & FINANCE			175	9,495,726	175	9,086,817	408,909-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2200 Intergov Affairs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2200							
TOTAL FOR PLANNING							
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,000	10	770,000	512,000
SUBTOTAL FOR F/T SALARIED			10	258,000	10	770,000	512,000
SUBTOTAL FOR BUDGET CODE 2330			10	258,000	10	770,000	512,000
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,784	2,784
SUBTOTAL FOR F/T SALARIED						2,784	2,784
SUBTOTAL FOR BUDGET CODE 2335						2,784	2,784

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	830,052	12	840,076			10,024
SUBTOTAL FOR F/T SALARIED			12	830,052	12	840,076			10,024
SUBTOTAL FOR BUDGET CODE 2345			12	830,052	12	840,076			10,024
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: 2366 Housing Supervision - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,000	3	167,000			
SUBTOTAL FOR F/T SALARIED			3	167,000	3	167,000			
SUBTOTAL FOR BUDGET CODE 2366			3	167,000	3	167,000			
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000			
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	759,926	6	609,926			150,000-
SUBTOTAL FOR F/T SALARIED			6	759,926	6	609,926			150,000-

2441

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2370			6	759,926	6	609,926	150,000-
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,954	1	71,954	
SUBTOTAL FOR F/T SALARIED			1	71,954	1	71,954	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	
SUBTOTAL FOR ADD GRS PAY				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 2373			1	76,170	1	76,170	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,759,920	32	1,779,920	20,000
SUBTOTAL FOR F/T SALARIED			32	1,759,920	32	1,779,920	20,000
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			32	1,766,910	32	1,786,910	20,000
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,228,590	25	1,528,590	300,000
SUBTOTAL FOR F/T SALARIED			25	1,228,590	25	1,528,590	300,000
SUBTOTAL FOR BUDGET CODE 2380			25	1,228,590	25	1,528,590	300,000
BUDGET CODE: 2386 Asset Management - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2386							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667		
		SUBTOTAL FOR F/T SALARIED	15	1,025,667	15	1,025,667		
		SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	15	1,025,667		
BUDGET CODE: 2397 Asset Management - Home Project Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,000	7	396,000		214,000
		SUBTOTAL FOR F/T SALARIED	7	182,000	7	396,000		214,000
		SUBTOTAL FOR BUDGET CODE 2397	7	182,000	7	396,000		214,000
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	114	6,499,318	114	7,387,044		887,726
		TOTAL FOR OFFICE OF DEVELOPMENT	399	25,546,971	387	26,792,671	12-	1,245,700

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399	25,546,971	387	26,792,671	1,245,700
FINANCIAL PLAN SAVINGS	10	221,000	24	306,961-	527,961-
APPROPRIATION	409	25,767,971	411	26,485,710	717,739

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,382,060	10,957,154	1,575,094
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,108,035	5,148,698	40,663
STATE			
FEDERAL - C.D.	5,408,530	4,490,937	917,593-
FEDERAL - OTHER	5,459,740	5,479,315	19,575
INTRA-CITY SALES			
TOTAL	25,767,971	26,485,710	717,739

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					EXECUTIVE BUDGET 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	51,757-222,342	1	191,976
1165	ASSISTANT COMMISSIONER (H	D 806	95557	51,757-222,342	1	137,847
1193	ADMINISTRATIVE COMMUNITY	D 806	10022	51,757-222,342	1	101,391
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	9	911,108
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	2	238,880
1197	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	138,022
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	5	480,454
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	51,757-222,342	4	406,090
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	1	76,315
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	10	1,084,783
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	1	110,734
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	1	103,082
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	10	1,042,652
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	1	102,485
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	1	80,000
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	18	1,350,037
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	9	679,303
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	14	1,040,580
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	4	247,245
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	3	205,572
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	15	1,062,190
1465	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	67,426
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	30	1,653,626
1496	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	1	77,009
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	57,877- 75,516	3	207,208
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	2	147,490
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	2	170,993
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	2	119,317
1573	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	2	125,328
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	49	3,088,270
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
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	5	408,052
1701	CITY PLANNER	D 806	22122	55,981-104,624	17	1,296,454
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	1	56,480

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1750	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	60,220
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	4	290,297
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	20	926,662
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	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 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	37,201
1915	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	43,963
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					310	21,738,668

POSITION SCHEDULE FOR U/A 002					310	21,738,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					101	7,082,598
TOTAL FOR U/A 002					411	28,821,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	260,250	7,067
SUBTOTAL FOR F/T SALARIED			4	253,183	4	260,250	7,067
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	260,250	3,300
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	424,028	8	448,175	24,147
SUBTOTAL FOR F/T SALARIED			8	424,028	8	448,175	24,147
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	448,175	19,977
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			12	685,148	12	708,425	23,277
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,429,863	22	1,528,318	98,455
SUBTOTAL FOR F/T SALARIED			22	1,429,863	22	1,528,318	98,455
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			22	1,483,579	22	1,582,034	98,455

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,572,292	65	3,749,640			177,348
SUBTOTAL FOR F/T SALARIED			65	3,572,292	65	3,749,640			177,348
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	3,846,982	65	3,969,490			122,508
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	344,271	4	344,271			
SUBTOTAL FOR F/T SALARIED			4	344,271	4	344,271			
SUBTOTAL FOR BUDGET CODE 5230			4	344,271	4	344,271			
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: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,387	1	112,000			79,613
SUBTOTAL FOR F/T SALARIED			1	32,387	1	112,000			79,613
SUBTOTAL FOR BUDGET CODE 5300			1	32,387	1	112,000			79,613
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	3,397,620	54	3,424,146	26,526
SUBTOTAL FOR F/T SALARIED			54	3,397,620	54	3,424,146	26,526
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	3,508,633	54	3,424,260	84,373-
TOTAL FOR HOUSING LITIGATION BUREAU			148	9,357,771	148	9,573,974	216,203
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	665,072	15	668,337	3,265
SUBTOTAL FOR F/T SALARIED			15	665,072	15	668,337	3,265
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	668,337	5,149-
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-

2449

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	571,230	9	576,608	5,378
		SUBTOTAL FOR F/T SALARIED	9	571,230	9	576,608	5,378
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
		SUBTOTAL FOR UNSALARIED		21,214		21,214	
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	606,910	9	597,936	8,974-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,528	2	103,497	2,969
		SUBTOTAL FOR F/T SALARIED	2	100,528	2	103,497	2,969
		SUBTOTAL FOR BUDGET CODE 3205	2	100,528	2	103,497	2,969
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	448,316	19	450,227	1,911
		SUBTOTAL FOR F/T SALARIED	19	448,316	19	450,227	1,911
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	849,672	27,305-
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,981	1	73,981	8,000-
		SUBTOTAL FOR F/T SALARIED	1	81,981	1	73,981	8,000-
		SUBTOTAL FOR BUDGET CODE 3261	1	81,981	1	73,981	8,000-
			2450				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,294,019	36	2,310,078	16,059
SUBTOTAL FOR F/T SALARIED			36	2,294,019	36	2,310,078	16,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		049 BACKPAY - PRIOR YEARS		67,965			67,965-
SUBTOTAL FOR ADD GRS PAY				68,249		284	67,965-
SUBTOTAL FOR BUDGET CODE 3262			36	2,362,268	36	2,310,362	51,906-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,159,467	74	5,236,816	77,349
SUBTOTAL FOR F/T SALARIED			74	5,159,467	74	5,236,816	77,349
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	5,570,820	75,631-
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 Centr'l Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	466,201	5	470,391	4,190
SUBTOTAL FOR F/T SALARIED			5	466,201	5	470,391	4,190

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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-
SUBTOTAL FOR BUDGET CODE 3270			5	473,075	5	472,680			395-
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,067			5,067
SUBTOTAL FOR F/T SALARIED						5,067			5,067
SUBTOTAL FOR BUDGET CODE 3445						5,067			5,067
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	486,483	11	540,660			54,177
SUBTOTAL FOR F/T SALARIED				11	486,483	11	540,660		54,177
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	540,660			38,414
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	922,319	20	929,361			7,042
SUBTOTAL FOR F/T SALARIED				20	922,319	20	929,361		7,042
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	980,475			31,652-
BUDGET CODE: 3456 DOM Contractor Compliance-CD									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	598,085	12	600,085			2,000
		SUBTOTAL FOR F/T SALARIED	12	598,085	12	600,085			2,000
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	604,758			13,871-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,283	3	191,283			
		SUBTOTAL FOR F/T SALARIED	3	191,283	3	191,283			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
		SUBTOTAL FOR ADD GRS PAY		19,406		19,406			
		SUBTOTAL FOR BUDGET CODE 3700	3	210,689	3	210,689			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
		SUBTOTAL FOR F/T SALARIED	2	122,425	2	122,425			
		SUBTOTAL FOR BUDGET CODE 3701	2	122,425	2	122,425			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,343	5	276,824			6,481
		SUBTOTAL FOR F/T SALARIED	5	270,343	5	276,824			6,481
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	276,824			187
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	229,662	3	231,796			2,134
SUBTOTAL FOR F/T SALARIED				3	229,662	3			231,796
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
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
SUBTOTAL FOR BUDGET CODE 3715				3	271,244	3			270,374
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	2	101,936	2	101,936			
SUBTOTAL FOR F/T SALARIED				2	101,936	2			101,936

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	101,936	2	101,936	
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		263,000			263,000-
SUBTOTAL FOR F/T SALARIED				263,000			263,000-
SUBTOTAL FOR BUDGET CODE 3723				263,000			263,000-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,851,599	64	2,860,186	8,587
SUBTOTAL FOR F/T SALARIED			64	2,851,599	64	2,860,186	8,587
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-
SUBTOTAL FOR BUDGET CODE 3725			64	2,898,189	64	2,888,700	9,489-
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	540,000	10	520,000	20,000-
SUBTOTAL FOR F/T SALARIED			10	540,000	10	520,000	20,000-
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
SUBTOTAL FOR ADD GRS PAY				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 3728			10	598,000	10	578,000	20,000-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,986,290	56	2,995,915			9,625
		SUBTOTAL FOR F/T SALARIED	56	2,986,290	56	2,995,915			9,625
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	3,046,270	56	3,044,604			1,666-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	807,566	9	807,566			
		SUBTOTAL FOR F/T SALARIED	9	807,566	9	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	9	903,201	9	903,201			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,009,459	108	5,021,348			11,889
		SUBTOTAL FOR F/T SALARIED	108	5,009,459	108	5,021,348			11,889
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-

2456

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3745			108	5,083,589	108	5,079,071		4,518-
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,000	10	600,000		
SUBTOTAL FOR F/T SALARIED			10	600,000	10	600,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 3748			10	620,000	10	620,000		
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	470,311	9	470,311	5-	
SUBTOTAL FOR F/T SALARIED			14	470,311	9	470,311	5-	
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	9	620,709	5-	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,189,541	25	1,205,466		15,925
SUBTOTAL FOR F/T SALARIED			25	1,189,541	25	1,205,466		15,925
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		4,720			4,720-
		SUBTOTAL FOR ADD GRS PAY		6,992		2,272	4,720-
		SUBTOTAL FOR BUDGET CODE 3755	25	1,220,562	25	1,231,770	11,208
BUDGET CODE:	3760	CITY-WIDE TOUR-TL					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	325,402	7	325,402	7-
		SUBTOTAL FOR F/T SALARIED	14	325,402	7	325,402	7-
		SUBTOTAL FOR BUDGET CODE 3760	14	325,402	7	325,402	7-
BUDGET CODE:	3765	CITY-WIDE TOUR-CD					
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,729,742	32	1,761,101	31,359
		SUBTOTAL FOR F/T SALARIED	32	1,729,742	32	1,761,101	31,359
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	1,742,122	32	1,766,213	24,091
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	291,102	15	291,900	798
		SUBTOTAL FOR F/T SALARIED	15	291,102	15	291,900	798
		SUBTOTAL FOR BUDGET CODE 3780	15	291,102	15	291,900	798
BUDGET CODE:	3781	Alternative Enforcement Program - Reform					
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,866		521,981	412,115
		SUBTOTAL FOR F/T SALARIED		109,866		521,981	412,115

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3781				109,866		521,981	412,115
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-
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	3,354,495	26,142
SUBTOTAL FOR F/T SALARIED			52	3,328,353	52	3,354,495	26,142
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	3,470,363	116,302-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,064			1-	64,420-
		SUBTOTAL FOR F/T SALARIED	1	110,064			1-	64,420-
		SUBTOTAL FOR BUDGET CODE 3844	1	110,064			1-	64,420-
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
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: 3854 HUD LEAD GRANTS - DEMO 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,422	3	164,888		90,466
		SUBTOTAL FOR F/T SALARIED	3	74,422	3	164,888		90,466
		SUBTOTAL FOR BUDGET CODE 3854	3	74,422	3	164,888		90,466
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,736,397	108	5,755,846		19,449
		SUBTOTAL FOR F/T SALARIED	108	5,736,397	108	5,755,846		19,449
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	5,783,891	108	5,770,378		13,513-
BUDGET CODE: 3905 7A PROGRAM _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	180,000	12	541,067		361,067
		SUBTOTAL FOR F/T SALARIED	12	180,000	12	541,067		361,067
03 UNSALARIED		031 UNSALARIED		3,219		3,219		
		SUBTOTAL FOR UNSALARIED		3,219		3,219		

2460

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					4,000	4,000	
		042 LONGEVITY DIFFERENTIAL					19,456	19,456	
		SUBTOTAL FOR ADD GRS PAY					23,456	23,456	
		SUBTOTAL FOR BUDGET CODE 3905	12	183,219	12		567,742	384,523	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,662	1		78,974	5,312	
		SUBTOTAL FOR F/T SALARIED	1	73,662	1		78,974	5,312	
		SUBTOTAL FOR BUDGET CODE 5275	1	73,662	1		78,974	5,312	
		TOTAL FOR OHP-CODE ENFORCEMENT	821	45,857,885	808		46,040,100	13-	182,215
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	659,625	12		664,838	5,213	
		SUBTOTAL FOR F/T SALARIED	12	659,625	12		664,838	5,213	
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-	
		SUBTOTAL FOR BUDGET CODE 3505	12	698,974	12		683,724	15,250-	
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,133	1		65,962	829	
		SUBTOTAL FOR F/T SALARIED	1	65,133	1		65,962	829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166		
		SUBTOTAL FOR ADD GRS PAY		1,166			1,166		

2461

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3613			1	66,299	1	67,128	829
TOTAL FOR DEMOLITION & SEALING			13	765,273	13	750,852	14,421-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				35,658		111,991	76,333
SUBTOTAL FOR F/T SALARIED				35,658		111,991	76,333
SUBTOTAL FOR BUDGET CODE TL04				35,658		111,991	76,333
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,069,128	12	1,332,678	263,550
SUBTOTAL FOR F/T SALARIED			12	1,069,128	12	1,332,678	263,550
SUBTOTAL FOR BUDGET CODE 3000			12	1,069,128	12	1,332,678	263,550
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	990,764	16	1,001,962	11,198
SUBTOTAL FOR F/T SALARIED			16	990,764	16	1,001,962	11,198
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	1,001,962	4,159-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	826,086	11	833,982	7,896
SUBTOTAL FOR F/T SALARIED			11	826,086	11	833,982	7,896
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	838,447	11	837,048	1,399-
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	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,668	1	67,834	3,166
SUBTOTAL FOR F/T SALARIED			1	64,668	1	67,834	3,166
SUBTOTAL FOR BUDGET CODE 3515			1	64,668	1	67,834	3,166
TOTAL FOR PROPERTY MANAGEMENT			49	3,368,275	49	3,700,917	332,642

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,043	60,034,352	1,030	60,774,268	13- 739,916

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043	60,034,352	1,030	60,774,268	739,916
FINANCIAL PLAN SAVINGS			8	832,240	832,240
APPROPRIATION	1,043	60,034,352	1,038	61,606,508	1,572,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,222,960		8,977,266	1,754,306
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,299		67,128	829
STATE					
FEDERAL - C.D.		50,788,505		50,861,682	73,177
FEDERAL - OTHER		1,402,486		1,408,532	6,046
INTRA-CITY SALES		554,102		291,900	262,202-
TOTAL		60,034,352		61,606,508	1,572,156

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET 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	51,757-222,342	1	168,044
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	51,757-222,342	1	140,351
1170	ASSISTANT COMMISSIONER (N	D 806	95558	51,757-222,342	1	130,081
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	98,280
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	7	743,155
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	1	138,504
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	12	723,236
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	51,757-222,342	1	145,394
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	51,757-222,342	1	107,754
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	68,704-107,720	3	242,957
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	72,489
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	2	244,686
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	4	396,496
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	6	510,783
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	2	194,582
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	1	120,054
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	2,293,277
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	4	330,852
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	2	168,376
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	75	4,896,841
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	6	467,627
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	8	645,879
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	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	6	437,099
1428	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	1	69,272
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	4	265,085
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	64	3,228,868
1495	ACCOUNTANT	D 806	40510	50,920- 79,013	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	206,798
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	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	2	126,274

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	51,950- 73,837	2	133,255
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	6	326,562
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	27	1,535,095
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	2	98,593
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	2	171,657
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 PLANNING TECHNICIAN	D 806	22121	39,474- 52,660	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	45	2,793,883
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	3	170,032
1750	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	50,456
1760	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	48,082
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	25	1,033,091
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	19	1,010,387
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	278	14,246,940
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	3	150,415
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	58	2,270,439
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	20	727,458
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	PARALEGAL AIDE	D 806	30080	38,138- 53,300	1	51,797
1915	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	35,463
1916	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	4	150,131
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	61,392
1934	LEAD ABATEMENT WORKER	D 806	31311	47,504- 47,504	7	332,750
1985	REPAIR CREW CHIEF (HDA)	D 806	90573	39,662- 48,487	1	34,498
2045	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	38,695
SUBTOTAL FOR OBJECT 001					845	47,605,305

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				845	47,605,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				193	10,873,164
	TOTAL FOR U/A 004				1,038	58,478,469

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 CD DISASTER RECOVERY - HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,642			4-	217,642-
		SUBTOTAL FOR F/T SALARIED	4	217,642			4-	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	4	253,951			4-	253,951-
		TOTAL FOR	4	253,951			4-	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	2	200,047	1	100,000
		SUBTOTAL FOR F/T SALARIED	1	100,047	2	200,047	1	100,000
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	2	211,799	1	100,000
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	637,766	12	630,766		7,000-
		SUBTOTAL FOR F/T SALARIED	12	637,766	12	630,766		7,000-
		SUBTOTAL FOR BUDGET CODE 4048	12	637,766	12	630,766		7,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	749,565	14	842,565	1	93,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	732,646	13	741,209		8,563
SUBTOTAL FOR F/T SALARIED			13	732,646	13	741,209		8,563
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	769,823		8,130-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,720	5	260,343		4,623
SUBTOTAL FOR F/T SALARIED			5	255,720	5	260,343		4,623
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	277,604		1,535
BUDGET CODE: 4102 Temp Disaster Asst Prog (TDAP Priv) - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,000				56,000-
SUBTOTAL FOR F/T SALARIED				56,000				56,000-
SUBTOTAL FOR BUDGET CODE 4102				56,000				56,000-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,132					3,132-
		SUBTOTAL FOR F/T SALARIED		3,132					3,132-
		SUBTOTAL FOR BUDGET CODE 4108		3,132					3,132-
BUDGET CODE: 4120 DPM EDC SITE- TL									
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 4120			1	60,000		1	60,000
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
		SUBTOTAL FOR F/T SALARIED		134,440		134,440			
		SUBTOTAL FOR BUDGET CODE 4122		134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,412,726		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	859,299			11,616
		SUBTOTAL FOR F/T SALARIED	16	847,683	16	859,299			11,616
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	886,299			13,607-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,016,836	14	828,648	4-	4-	188,188-
SUBTOTAL FOR F/T SALARIED			18	1,016,836	14	828,648	4-	4-	188,188-
SUBTOTAL FOR BUDGET CODE 4140			18	1,016,836	14	828,648	4-	4-	188,188-
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-
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	5	345,964	2-	2-	150,000-
SUBTOTAL FOR F/T SALARIED			7	495,964	5	345,964	2-	2-	150,000-
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	5	345,964	2-	2-	162,661-
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							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4158							
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,424	8	547,424	4 240,000
SUBTOTAL FOR F/T SALARIED			4	307,424	8	547,424	4 240,000
SUBTOTAL FOR BUDGET CODE 4160			4	307,424	8	547,424	4 240,000
BUDGET CODE: 4165 Building & Tech Assessment- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
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	309,267	6	314,369	5,102
SUBTOTAL FOR F/T SALARIED			6	309,267	6	314,369	5,102
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	319,576	6	320,369	793
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,066,955	20	1,075,115	8,160
SUBTOTAL FOR F/T SALARIED			20	1,066,955	20	1,075,115	8,160
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4185			20	1,181,477	20	1,149,715		31,762-
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
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: 4502 Temporary Disaster Asst Prog (TDAP) - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000			1-	74,000-
SUBTOTAL FOR F/T SALARIED			1	74,000			1-	74,000-
SUBTOTAL FOR BUDGET CODE 4502			1	74,000			1-	74,000-
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	451,190	11	532,190		81,000
SUBTOTAL FOR F/T SALARIED			11	451,190	11	532,190		81,000
SUBTOTAL FOR BUDGET CODE 4504			11	451,190	11	532,190		81,000
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	10,015,044	116	10,001,839		13,205-
SUBTOTAL FOR F/T SALARIED			116	10,015,044	116	10,001,839		13,205-
03 UNSALARIED		031 UNSALARIED		55,000		55,000		
SUBTOTAL FOR UNSALARIED				55,000		55,000		

2474

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			
		SUBTOTAL FOR BUDGET CODE 4508	116	10,089,412	116	10,076,207		13,205-	
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	245,000	7	270,000		25,000	
		SUBTOTAL FOR F/T SALARIED	7	245,000	7	270,000		25,000	
		SUBTOTAL FOR BUDGET CODE 4509	7	245,000	7	270,000		25,000	
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000			
		SUBTOTAL FOR F/T SALARIED	20	750,000	20	750,000			
		SUBTOTAL FOR BUDGET CODE 4518	20	750,000	20	750,000			
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,021	4	141,021		8,000-	
		SUBTOTAL FOR F/T SALARIED	4	149,021	4	141,021		8,000-	
		SUBTOTAL FOR BUDGET CODE 4528	4	149,021	4	141,021		8,000-	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,000			4-	253,000-	
		SUBTOTAL FOR F/T SALARIED	4	253,000			4-	253,000-	
		SUBTOTAL FOR BUDGET CODE 4548	4	253,000			4-	253,000-	
		TOTAL FOR PROPERTY MANAGEMENT	256	19,177,235	249	18,712,898	7-	464,337-	

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4138					
		TOTAL FOR DPM-RELOCATION	3	216,394	3	216,394	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,938		21,558	7,380-
		SUBTOTAL FOR F/T SALARIED		28,938		21,558	7,380-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		671			671-
		SUBTOTAL FOR AMT TO SCHED		671			671-
		SUBTOTAL FOR BUDGET CODE TL06		29,609		21,558	8,051-
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,982	8	576,982	3 205,000
		SUBTOTAL FOR F/T SALARIED	5	371,982	8	576,982	3 205,000
		SUBTOTAL FOR BUDGET CODE 4400	5	371,982	8	576,982	3 205,000
BUDGET CODE: 4405 PDF / TIL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,138,955	17	1,024,731	114,224-
		SUBTOTAL FOR F/T SALARIED	17	1,138,955	17	1,024,731	114,224-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,099,782	143,250-
BUDGET CODE: 4406 DAMP/TIL-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4406					
BUDGET CODE: 4413 IFA-DAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,185,440	17	1,195,145	9,705-
		SUBTOTAL FOR F/T SALARIED	17	1,185,440	17	1,195,145	9,705-
		SUBTOTAL FOR BUDGET CODE 4413	17	1,185,440	17	1,195,145	9,705-
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,900		7,883	351,017-
		SUBTOTAL FOR F/T SALARIED		358,900		7,883	351,017-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
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			33,184-
		SUBTOTAL FOR BUDGET CODE 4415		392,084		7,883	384,201-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			48	3,827,304	51	3,498,686	3 328,618-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,449,206	42	2,472,885	23,679
SUBTOTAL FOR F/T SALARIED			42	2,449,206	42	2,472,885	23,679
SUBTOTAL FOR BUDGET CODE 4213			42	2,449,206	42	2,472,885	23,679
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	228,521	4	336,521	1	108,000	
SUBTOTAL FOR F/T SALARIED			3	228,521	4	336,521	1	108,000	
SUBTOTAL FOR BUDGET CODE 4300			3	228,521	4	336,521	1	108,000	
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	4,928,943	72	4,980,653		51,710	
SUBTOTAL FOR F/T SALARIED			72	4,928,943	72	4,980,653		51,710	
03 UNSALARIED	031	UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		65,255		65,255			
	042	LONGEVITY DIFFERENTIAL		586,524		586,524			
	047	OVERTIME		393,553		393,553			
	049	BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941			
SUBTOTAL FOR BUDGET CODE 4313			72	6,040,113	72	6,091,823		51,710	
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS			8	560,000	8	560,000	
SUBTOTAL FOR F/T SALARIED					8	560,000	8	560,000	
SUBTOTAL FOR BUDGET CODE 4330					8	560,000	8	560,000	
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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		3,296			3,296-
		SUBTOTAL FOR F/T SALARIED		3,296			3,296-
		SUBTOTAL FOR BUDGET CODE 4337		3,296			3,296-
		TOTAL FOR DESIGN & CONSTRUCTION	122	9,072,653	131	9,801,691	9 729,038
		TOTAL FOR HOUSING MAINTENANCE AND SALES	446	33,297,102	448	33,072,234	2 224,868-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446	33,297,102	448	33,072,234	224,868-
FINANCIAL PLAN SAVINGS	3	181,822	3		181,822-
APPROPRIATION	449	33,478,924	451	33,072,234	406,690-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,960,351		3,705,290	744,939
OTHER CATEGORICAL		573,482		134,440	439,042-
CAPITAL FUNDS - I.F.A.		9,674,759		9,759,853	85,094
STATE					
FEDERAL - C.D.		6,523,563		5,650,082	873,481-
FEDERAL - OTHER		12,328,817		12,400,184	71,367
INTRA-CITY SALES		1,417,952		1,422,385	4,433
TOTAL		33,478,924		33,072,234	406,690-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET 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	51,757-222,342	1	130,535
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	51,757-222,342	2	191,953
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	6	549,758
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	421,044
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	51,757-222,342	1	90,000
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	7	586,366
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	4	448,180
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	100,684
1212	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	1	167,592
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	4	431,868
1233	ADMINISTRATIVE ENGINEER	D 806	10015	51,757-222,342	2	211,737
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	2	211,474
1265	ADMINISTRATIVE MANAGER	D 806	10025	49,492-222,342	1	123,007
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	51,757-222,342	1	93,798
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	5	298,604
1288	AGENCY CHIEF CONTRACTING	D 806	82950	51,757-222,342	1	113,973
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	1	77,023
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
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	68,704- 86,523	1	60,900
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	491,486
1360	CITY PLANNER	D 806	22122	55,981-104,624	2	215,004
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	375,372
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	15	1,141,542
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	2	148,272
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	13	942,110
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	4	233,652
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	53,334
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	1	50,000
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 98,853	1	55,000
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	33	1,724,651
1495	ACCOUNTANT	D 806	40510	50,920- 79,013	1	57,933

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	1	62,047
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	1	62,329
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	4	291,541
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	1,951,192
1595	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	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	5	382,022
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 80,433	3	136,160
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	1	56,797
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	6	393,086
1766	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	57,877
1800	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	57,877
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	145	6,065,289
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	27	1,412,863
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	1	58,036
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
1860	BOOKKEEPER	D 806	40526	38,899- 60,039	1	56,797
1866	SECRETARY	D 806	10252	29,897- 55,390	1	46,940
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 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	5	198,830
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	7	270,963
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					525	30,026,187

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				525	30,026,187
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-74	-4,232,263
	TOTAL FOR U/A 006				451	25,793,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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
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-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				58,000	58,000
SUBTOTAL FOR CNTRCTL SVCS						58,000	58,000
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE			1	165,462	1	165,462	
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	99,000	99,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	99,000	99,000
		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		106,346		115,867	9,521
		SUBTOTAL FOR SUPPLYS&MATL		108,346		121,867	13,521
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		133,017		109,506	23,511-
		337 BOOKS-OTHER		80,635		94,313	13,678
		SUBTOTAL FOR PROPTY&EQUIP		213,652		203,819	9,833-
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	302,720	1	203,032	99,688-
		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	104,043	1	10,692	93,351-
		SUBTOTAL FOR CNTRCTL SVCS	3	815,236	3	642,368	172,868-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,473,429	3	1,312,358	161,071-
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					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		44,461		44,461	
	001	10X	SUPPLIES + MATERIALS - GENERAL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		549,062		420,414	128,648-
		117	POSTAGE		243,993		244,893	900
		199	DATA PROCESSING SUPPLIES		19,749		17,520	2,229-
	SUBTOTAL FOR SUPPLYS&MATL				978,451		848,474	129,977-
30		300	EQUIPMENT GENERAL		7,658		7,658	
		302	TELECOMMUNICATIONS EQUIPMENT		3,300		6,000	2,700
		314	OFFICE FURITURE		380,675		30,000	350,675-
		315	OFFICE EQUIPMENT		15,076		5,076	10,000-
		319	SECURITY EQUIPMENT		31,871		10,871	21,000-
		337	BOOKS-OTHER		42,083		38,583	3,500-
		338	LIBRARY BOOKS		12,275		13,775	1,500
	SUBTOTAL FOR PROPTY&EQUIP				492,938		111,963	380,975-
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		7,214		27,214	20,000
		403	OFFICE SERVICES		370,162		389,814	19,652
		407	MAINT & REP OF MOTOR VEH EQUIP		45,740		45,740	
		412	RENTALS OF MISC.EQUIP		404,955		404,955	
		417	ADVERTISING		115,000		75,000	40,000-
	856001	42C	HEAT LIGHT & POWER		1,784,910		1,705,331	79,579-
	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				3,106,395		3,025,941	80,454-
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		3,744		6,500	2,756

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		618	COSTS ASSOC WITH FINANCING	1	1,359	1	1,359		
		619	SECURITY SERVICES	1	3,500	1	3,500		
		622	TEMPORARY SERVICES	1	156,327	1	47,096		109,231-
		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	400,351	13	226,076		174,275-
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	4,995,935	13	4,230,254		765,681-
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				138,031		138,031
		SUBTOTAL FOR SUPPLYS&MATL					138,031		138,031
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		138,031		111,969-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700			29,700-
SUBTOTAL FOR SUPPLYS&MATL				29,700			29,700-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		122,747	33,467
SUBTOTAL FOR CNTRCTL SVCS				89,280		122,747	33,467
SUBTOTAL FOR BUDGET CODE 6450				118,980		122,747	3,767
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	7,143,160	17	6,065,698	1,077,462-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,805		4,305	500-
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				5,305		4,805	500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		102,711		68,250		34,461-
		403	OFFICE SERVICES		375		340		35-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			SUBTOTAL FOR OTHR SER&CHR		103,386		68,890		34,496-
			SUBTOTAL FOR BUDGET CODE 5242		136,310		99,265		37,045-
BUDGET CODE: 6305 Housing Litigation CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,415				14,415-
		117	POSTAGE		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		15,915				15,915-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		375				375-
		337	BOOKS-OTHER		83,282				83,282-
			SUBTOTAL FOR PROPTY&EQUIP		83,657				83,657-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		320,700				320,700-
		403	OFFICE SERVICES		1,125				1,125-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
			SUBTOTAL FOR OTHR SER&CHR		322,725				322,725-
			SUBTOTAL FOR BUDGET CODE 6305		422,297				422,297-
BUDGET CODE: 6306 Litigation - CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				10,325		10,325
		117	POSTAGE				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL				11,825		11,825
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		736		77,500		76,764
			SUBTOTAL FOR PROPTY&EQUIP		736		77,500		76,764
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		132		192,000		191,868
			SUBTOTAL FOR OTHR SER&CHR		132		192,000		191,868
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	1		1	17,175		17,175

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	17,175	17,175
SUBTOTAL FOR BUDGET CODE 6306			1	868	1	298,500	297,632
TOTAL FOR HOUSING LITIGATION BUREAU			1	559,475	1	397,765	161,710-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS							
700 FIXED CHARGES - GENERAL				1,708,996		1,584,000	124,996-
SUBTOTAL FOR FXD MIS CHGS				1,708,996		1,584,000	124,996-
SUBTOTAL FOR BUDGET CODE 8843				1,708,996		1,584,000	124,996-
TOTAL FOR HOUSING SUPERVISION				1,708,996		1,584,000	124,996-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			20	9,682,593	20	8,318,425	1,364,168-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840,399	9,682,593	2,560,985	8,318,425	1,364,168-
FINANCIAL PLAN SAVINGS				114,000	114,000
APPROPRIATION		9,682,593		8,432,425	1,250,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,627,170		7,539,608	1,087,562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,708			41,708-
FEDERAL - C.D.		755,107		634,209	120,898-
FEDERAL - OTHER					
INTRA-CITY SALES		258,608		258,608	
TOTAL		9,682,593		8,432,425	1,250,168-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	453,125
SUBTOTAL FOR OTHR SER&CHR				362,500		815,625	453,125
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,087,500	815,625-
SUBTOTAL FOR CNTRCTL SVCS				1,087,500		271,875	815,625-
SUBTOTAL FOR BUDGET CODE A149				1,450,000		271,875	362,500-
BUDGET CODE: A150 HPD Single Family - Housing							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,757,871	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	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	4,215,468
SUBTOTAL FOR OTHR SER&CHR				3,110,775		7,326,243	4,215,468
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		9,005,324	6,672,243-
SUBTOTAL FOR CNTRCTL SVCS				9,005,324		2,333,081	6,672,243-
SUBTOTAL FOR BUDGET CODE A159				12,116,099		9,659,324	2,456,775-
BUDGET CODE: A160 HPD Single Family - Housing							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,036,898	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	12,473,796-
SUBTOTAL FOR CNTRCTL SVCS				14,510,694		2,036,898	12,473,796-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		5,132,158		3,530,439
SUBTOTAL FOR OTHR SER&CHR				1,601,719		5,132,158		3,530,439
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		4,478,158		1,601,719		2,876,439-
SUBTOTAL FOR CNTRCTL SVCS				4,478,158		1,601,719		2,876,439-
SUBTOTAL FOR BUDGET CODE A169				6,079,877		6,733,877		654,000
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		1,272,427		15,071,254		13,798,827
SUBTOTAL FOR CNTRCTL SVCS				1,272,427		15,071,254		13,798,827
70	FXD	MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		67,196,344				67,196,344-
SUBTOTAL FOR FXD MIS CHGS				67,196,344				67,196,344-
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		95,775		8,115,291		8,019,516
SUBTOTAL FOR CNTRCTL SVCS				95,775		8,115,291		8,019,516

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		38,352,587					38,352,587-
		SUBTOTAL FOR FXD MIS CHGS		38,352,587					38,352,587-
		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		1,075,000		281,250			793,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,075,000		281,250			793,750-
		SUBTOTAL FOR BUDGET CODE A429		1,450,000		1,125,000			325,000-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		615,241				615,241-
SUBTOTAL FOR OTHR SER&CHR				615,241				615,241-
SUBTOTAL FOR BUDGET CODE A509				615,241				615,241-
BUDGET CODE: A608 OTPS Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256,756		215,729		41,027-
		117 POSTAGE		2,100				2,100-
		199 DATA PROCESSING SUPPLIES		16,000				16,000-
SUBTOTAL FOR SUPPLYS&MATL				274,856		215,729		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		29,940		
		499 OTHER EXPENSES - GENERAL		42,515		647,188		604,673
SUBTOTAL FOR OTHR SER&CHR				75,455		677,128		601,673
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		622 TEMPORARY SERVICES	1	16,745			1-	16,745-
SUBTOTAL FOR CNTRCTL SVCS			1	136,745			1-	136,745-
SUBTOTAL FOR BUDGET CODE A608			1	500,000		892,857	1-	392,857
BUDGET CODE: A619 Multifamily - Admin CPC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,693,900		1,693,900
SUBTOTAL FOR OTHR SER&CHR						1,693,900		1,693,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,606,885		564,633		1,042,252-
SUBTOTAL FOR CNTRCTL SVCS				1,606,885		564,633		1,042,252-
SUBTOTAL FOR BUDGET CODE A619				1,606,885		2,258,533		651,648

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A629 Multifamily - Admin CPC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,693,899	1,693,899
				SUBTOTAL FOR OTHR SER&CHR			1,693,899	1,693,899
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,606,887		564,633	1,042,254-
				SUBTOTAL FOR CNTRCTL SVCS	1,606,887		564,633	1,042,254-
				SUBTOTAL FOR BUDGET CODE A629	1,606,887		2,258,532	651,645
BUDGET CODE: A639 Multifamily - Admin LISC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	164,349		889,584	725,235
				SUBTOTAL FOR OTHR SER&CHR	164,349		889,584	725,235
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	493,047		296,528	196,519-
				SUBTOTAL FOR CNTRCTL SVCS	493,047		296,528	196,519-
				SUBTOTAL FOR BUDGET CODE A639	657,396		1,186,112	528,716
BUDGET CODE: A659 Multifamily - Admin HAC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	11,247		78,899	67,652
				SUBTOTAL FOR OTHR SER&CHR	11,247		78,899	67,652
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	360,742		135,300	225,442-
				SUBTOTAL FOR CNTRCTL SVCS	360,742		135,300	225,442-
				SUBTOTAL FOR BUDGET CODE A659	371,989		214,199	157,790-
BUDGET CODE: A669 Multifamily - Admin HAC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	11,248		78,899	67,651
				SUBTOTAL FOR OTHR SER&CHR	11,248		78,899	67,651
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	360,743		135,300	225,443-
				SUBTOTAL FOR CNTRCTL SVCS	360,743		135,300	225,443-
				SUBTOTAL FOR BUDGET CODE A669	371,991		214,199	157,792-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A679 Multifamily - Admin LIISC							
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							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200			1,200-
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	2,297,000		1-	2,297,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,297,000		1-	2,297,000-
		SUBTOTAL FOR BUDGET CODE 2732	1	2,300,000		1-	2,300,000-
BUDGET CODE: 2733 TDAP. - Private.Household Changes							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 7560 Studio City Revenue									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,805,000					9,805,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,805,000					9,805,000-
		SUBTOTAL FOR BUDGET CODE 7560		9,805,000					9,805,000-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		890					890-
		SUBTOTAL FOR SUPPLYS&MATL		890					890-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		55,000					55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 7653		55,890					55,890-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		224,928		449,856			224,928
		SUBTOTAL FOR FXD MIS CHGS		224,928		449,856			224,928
		SUBTOTAL FOR BUDGET CODE 7822		224,928		449,856			224,928
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235			127,235
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235			127,235
		SUBTOTAL FOR BUDGET CODE 7867		127,235		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			141,876
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			141,876

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		705,376		666,668			38,708-
SUBTOTAL FOR FXD MIS CHGS					705,376		666,668		38,708-
SUBTOTAL FOR BUDGET CODE 7891					705,376		666,668		38,708-
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,919		312,003			171,916-
SUBTOTAL FOR FXD MIS CHGS					483,919		312,003		171,916-
SUBTOTAL FOR BUDGET CODE 7892					483,919		312,003		171,916-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		371,596		345,406	26,190-
SUBTOTAL FOR FXD MIS CHGS				371,596		345,406	26,190-
SUBTOTAL FOR BUDGET CODE 7897				371,596		345,406	26,190-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851	
SUBTOTAL FOR FXD MIS CHGS				823,851		823,851	
SUBTOTAL FOR BUDGET CODE 7898				823,851		823,851	
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,801		96,801	25,000-
SUBTOTAL FOR FXD MIS CHGS				121,801		96,801	25,000-
SUBTOTAL FOR BUDGET CODE 7899				121,801		96,801	25,000-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		216,616		191,616	25,000-
SUBTOTAL FOR FXD MIS CHGS				216,616		191,616	25,000-
SUBTOTAL FOR BUDGET CODE 7932				216,616		191,616	25,000-
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-
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		829,051		714,471	114,580-
SUBTOTAL FOR FXD MIS CHGS				829,051		714,471	114,580-
SUBTOTAL FOR BUDGET CODE 7935				829,051		714,471	114,580-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		690,929		630,546	60,383-
SUBTOTAL FOR FXD MIS CHGS				690,929		630,546	60,383-
SUBTOTAL FOR BUDGET CODE 7936				690,929		630,546	60,383-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		906,500		856,500		50,000-	
		SUBTOTAL FOR FXD MIS CHGS		906,500		856,500		50,000-	
		SUBTOTAL FOR BUDGET CODE 7938		906,500		856,500		50,000-	
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			
		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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			333,281			308,893	24,388-
SUBTOTAL FOR FXD MIS CHGS					333,281			308,893	24,388-
SUBTOTAL FOR BUDGET CODE 7943					333,281			308,893	24,388-
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			592,264			567,264	25,000-
SUBTOTAL FOR FXD MIS CHGS					592,264			567,264	25,000-
SUBTOTAL FOR BUDGET CODE 7944					592,264			567,264	25,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			351,021			259,741	91,280-
SUBTOTAL FOR FXD MIS CHGS					351,021			259,741	91,280-
SUBTOTAL FOR BUDGET CODE 7945					351,021			259,741	91,280-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			229,152			192,000	37,152-
SUBTOTAL FOR FXD MIS CHGS					229,152			192,000	37,152-
SUBTOTAL FOR BUDGET CODE 7946					229,152			192,000	37,152-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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		758 FED SEC 8 RENT SUBSIDY			718,372			718,372	
SUBTOTAL FOR FXD MIS CHGS					718,372			718,372	
SUBTOTAL FOR BUDGET CODE 7948					718,372			718,372	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7949 S+C NY01C200-101		290 EAST 3RD STREET						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		495,049		495,049		
		SUBTOTAL FOR FXD MIS CHGS		495,049		495,049		
		SUBTOTAL FOR BUDGET CODE 7949		495,049		495,049		
BUDGET CODE: 7950 S+C NY01C500-125		1932 CROTONA						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		462,515		437,515		25,000-
		SUBTOTAL FOR FXD MIS CHGS		462,515		437,515		25,000-
		SUBTOTAL FOR BUDGET CODE 7950		462,515		437,515		25,000-
BUDGET CODE: 7951 NY110-SR0032		LANTERN GRP 2612 BROADWAY						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		637,735		587,735		50,000-
		SUBTOTAL FOR FXD MIS CHGS		637,735		587,735		50,000-
		SUBTOTAL FOR BUDGET CODE 7951		637,735		587,735		50,000-
BUDGET CODE: 7952 S+C NY01C500-122		2612 BROADWAY						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		124,525		119,550		4,975-
		SUBTOTAL FOR FXD MIS CHGS		124,525		119,550		4,975-
		SUBTOTAL FOR BUDGET CODE 7952		124,525		119,550		4,975-
BUDGET CODE: 7953 S+C NY01C600-149		2230 BRONX PARK EAST						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		468,410		441,552		26,858-
		SUBTOTAL FOR FXD MIS CHGS		468,410		441,552		26,858-
		SUBTOTAL FOR BUDGET CODE 7953		468,410		441,552		26,858-
BUDGET CODE: 7954 S+C NY01C600-150		160 SCHERMERHORN ST.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		329,756		314,835		14,921-
		SUBTOTAL FOR FXD MIS CHGS		329,756		314,835		14,921-
		SUBTOTAL FOR BUDGET CODE 7954		329,756		314,835		14,921-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			332,654			302,654		30,000-
		SUBTOTAL FOR FXD MIS CHGS			332,654			302,654		30,000-
		SUBTOTAL FOR BUDGET CODE 7955			332,654			302,654		30,000-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			293,657			269,483		24,174-
		SUBTOTAL FOR FXD MIS CHGS			293,657			269,483		24,174-
		SUBTOTAL FOR BUDGET CODE 7956			293,657			269,483		24,174-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			243,736			243,736		
		SUBTOTAL FOR FXD MIS CHGS			243,736			243,736		
		SUBTOTAL FOR BUDGET CODE 7957			243,736			243,736		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			301,837			206,854		94,983-
		SUBTOTAL FOR FXD MIS CHGS			301,837			206,854		94,983-
		SUBTOTAL FOR BUDGET CODE 7958			301,837			206,854		94,983-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			433,686			410,210		23,476-
		SUBTOTAL FOR FXD MIS CHGS			433,686			410,210		23,476-
		SUBTOTAL FOR BUDGET CODE 7959			433,686			410,210		23,476-
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			330,942			294,576		36,366-
		SUBTOTAL FOR FXD MIS CHGS			330,942			294,576		36,366-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7960				330,942		294,576	36,366-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,836		288,836	
SUBTOTAL FOR FXD MIS CHGS				288,836		288,836	
SUBTOTAL FOR BUDGET CODE 7961				288,836		288,836	
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		356,000		461,000	105,000
SUBTOTAL FOR FXD MIS CHGS				356,000		461,000	105,000
SUBTOTAL FOR BUDGET CODE 7962				356,000		461,000	105,000
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		397,183		397,183	
SUBTOTAL FOR FXD MIS CHGS				397,183		397,183	
SUBTOTAL FOR BUDGET CODE 7963				397,183		397,183	
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662	
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		390,000		340,000	50,000-
SUBTOTAL FOR FXD MIS CHGS				390,000		340,000	50,000-
SUBTOTAL FOR BUDGET CODE 7965				390,000		340,000	50,000-
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		776,428		826,428	50,000
SUBTOTAL FOR FXD MIS CHGS				776,428		826,428	50,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7967				776,428		826,428	50,000
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		72,875		72,875	
SUBTOTAL FOR FXD MIS CHGS				72,875		72,875	
SUBTOTAL FOR BUDGET CODE 7968				72,875		72,875	
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		100,561		100,561	
SUBTOTAL FOR FXD MIS CHGS				100,561		100,561	
SUBTOTAL FOR BUDGET CODE 7969				100,561		100,561	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR BUDGET CODE 7970				456,000		456,000	
BUDGET CODE: 7971 S+C 351 W 42ND STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		436,121		411,121	25,000-
SUBTOTAL FOR FXD MIS CHGS				436,121		411,121	25,000-
SUBTOTAL FOR BUDGET CODE 7972				436,121		411,121	25,000-
BUDGET CODE: 7973 S+C 133 PITT STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					1,133,848		1,133,848		
SUBTOTAL FOR BUDGET CODE 7973					1,133,848		1,133,848		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS					643,003		613,003		30,000-
SUBTOTAL FOR FXD MIS CHGS					643,003		613,003		30,000-
SUBTOTAL FOR BUDGET CODE 7974					643,003		613,003		30,000-
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS					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					726,648		801,648		75,000
SUBTOTAL FOR FXD MIS CHGS					726,648		801,648		75,000
SUBTOTAL FOR BUDGET CODE 7976					726,648		801,648		75,000
BUDGET CODE: 7977 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS					354,488		539,488		185,000
SUBTOTAL FOR FXD MIS CHGS					354,488		539,488		185,000
SUBTOTAL FOR BUDGET CODE 7977					354,488		539,488		185,000
BUDGET CODE: 7978 S+C NY01C600-152									
S+C 319 West 94th St.									
70 FXD MIS CHGS					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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		446,147		446,147			
		SUBTOTAL FOR FXD MIS CHGS		446,147		446,147			
		SUBTOTAL FOR BUDGET CODE 7979		446,147		446,147			
TOTAL FOR			2	290,488,029		194,708,737	2-	95,779,292-	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 7118 the Mayor's Fund - OC									
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,089,332				1,089,332-	
		SUBTOTAL FOR CNTRCTL SVCS		1,089,332				1,089,332-	
		SUBTOTAL FOR BUDGET CODE 7118		1,099,332				1,099,332-	
TOTAL FOR COMMISSIONER'S OFFICE				1,099,332				1,099,332-	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		640,190		640,190			
		SUBTOTAL FOR FXD MIS CHGS		640,190		640,190			
		SUBTOTAL FOR BUDGET CODE 7864		640,190		640,190			
TOTAL FOR FISCAL & BUDGET AFFAIRS				640,190		640,190			
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
SUBTOTAL FOR CNTRCTL SVCS					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 7542					3,000,000		3,000,000		
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		398,289,657		272,173,486			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		600 CONTRACTUAL SERVICES GENERAL		173,856					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		100 SUPPLIES + MATERIALS - GENERAL		600		1,540			940
SUBTOTAL FOR SUPPLYS&MATL					600		1,540		940
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,275					1,275-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
SUBTOTAL FOR OTHR SER&CHR					2,675				2,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,011		6,110			13,901-
		608 MAINT & REP GENERAL	1	729,757	1	315,000			414,757-
SUBTOTAL FOR CNTRCTL SVCS				1	749,768	1	321,110		428,658-
SUBTOTAL FOR BUDGET CODE 7718				1	753,043	1	322,650		430,393-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,350					2,350-
SUBTOTAL FOR SUPPLYS&MATL					2,350				2,350-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,560					22,560-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,275					1,275-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
		SUBTOTAL FOR OTHR SER&CHR		25,235					25,235-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		114,338					114,338-
		608 MAINT & REP GENERAL		1,169,710					1,169,710-
		SUBTOTAL FOR CNTRCTL SVCS		1,284,048					1,284,048-
		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		859,458		783,478			75,980-
		758 FED SEC 8 RENT SUBSIDY		859,458		783,478			75,980-
		SUBTOTAL FOR FXD MIS CHGS		859,458		783,478			75,980-
		SUBTOTAL FOR BUDGET CODE 7865		859,458		783,478			75,980-
		BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM							
		70 FXD MIS CHGS		194,000		169,000			25,000-
		758 FED SEC 8 RENT SUBSIDY		194,000		169,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		194,000		169,000			25,000-
		SUBTOTAL FOR BUDGET CODE 7866		194,000		169,000			25,000-
		BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
		70 FXD MIS CHGS		316,225		291,225			25,000-
		758 FED SEC 8 RENT SUBSIDY		316,225		291,225			25,000-
		SUBTOTAL FOR FXD MIS CHGS		316,225		291,225			25,000-
		SUBTOTAL FOR BUDGET CODE 7868		316,225		291,225			25,000-
		BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
		70 FXD MIS CHGS		124,664		89,000			35,664-
		758 FED SEC 8 RENT SUBSIDY		124,664		89,000			35,664-
		SUBTOTAL FOR FXD MIS CHGS		124,664		89,000			35,664-
		SUBTOTAL FOR BUDGET CODE 7869		124,664		89,000			35,664-
		BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
		70 FXD MIS CHGS		389,114		363,122			25,992-
		758 FED SEC 8 RENT SUBSIDY		389,114		363,122			25,992-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				389,114		363,122	25,992-
SUBTOTAL FOR BUDGET CODE 7879				389,114		363,122	25,992-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX							
70 FXD MIS CHGS				280,693		255,693	25,000-
SUBTOTAL FOR FXD MIS CHGS				280,693		255,693	25,000-
SUBTOTAL FOR BUDGET CODE 7880				280,693		255,693	25,000-
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				835,860		722,880	112,980-
SUBTOTAL FOR FXD MIS CHGS				835,860		722,880	112,980-
SUBTOTAL FOR BUDGET CODE 7884				835,860		722,880	112,980-
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,715				92,715-
		106 MOTOR VEHICLE FUEL		20,000				20,000-
		117 POSTAGE		465,438				465,438-
		SUBTOTAL FOR SUPPLYS&MATL		578,153				578,153-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,292				151,292-
		314 OFFICE FURITURE		71,426				71,426-
		315 OFFICE EQUIPMENT		600				600-
		337 BOOKS-OTHER		23,625				23,625-
		SUBTOTAL FOR PROPTY&EQUIP		246,943				246,943-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		403 OFFICE SERVICES		78,282				78,282-
		412 RENTALS OF MISC.EQUIP		47,000				47,000-
		414 RENTALS - LAND BLDGS & STRUCTS		109,835				109,835-
		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		271,297		762,205		490,908
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		249,405				249,405-
		602 TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		619 SECURITY SERVICES	1	320,049			1-	320,049-
		622 TEMPORARY SERVICES		184,822				184,822-
		671 TRAINING PRGM CITY EMPLOYEES		67,017				67,017-
		686 PROF SERV OTHER	1	185,416	1	15,300		170,116-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,011,709	1	15,300	2-	996,409-
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	2,163,164	1	777,505	2-	1,385,659-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	4	409,912,722	2	280,169,394	2-	129,743,328-

RESPONSIBILITY CENTER: 0222 PLANNING

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	919,040	1	919,040			
		SUBTOTAL FOR CNTRCTL SVCS	1	919,040	1	919,040			
		SUBTOTAL FOR BUDGET CODE 2130	1	919,040	1	919,040			
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,434					2,434-
		199 DATA PROCESSING SUPPLIES		566					566-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2136		3,000					3,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416			
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
		100 SUPPLIES + MATERIALS - GENERAL		12,500		7,500			5,000-
		199 DATA PROCESSING SUPPLIES		29,860		95,264			65,404
		SUBTOTAL FOR SUPPLYS&MATL		47,795		108,199			60,404
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		538		538			
		337 BOOKS-OTHER		6,600		700			5,900-
		SUBTOTAL FOR PROPTY&EQUIP		7,138		1,238			5,900-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898			
		403 OFFICE SERVICES		3,950		1,650			2,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,300		300			4,000-
		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		3,000					3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,550	1	1,650			100
		SUBTOTAL FOR CNTRCTL SVCS	1	4,550	1	1,650			2,900-
		SUBTOTAL FOR BUDGET CODE 2137	1	141,631	1	183,935			42,304

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2139 PLANNING ADMIN									
40	OTHR	SER&CHR	403	OFFICE SERVICES		10,000		10,000-	
	SUBTOTAL FOR OTHR SER&CHR					10,000		10,000-	
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		130,304		130,304-	
	SUBTOTAL FOR CNTRCTL SVCS					130,304		130,304-	
	SUBTOTAL FOR BUDGET CODE 2139					140,304		140,304-	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10	SUPPLYS&MATL		109	FUEL OIL		500,000		100,000-	
	SUBTOTAL FOR SUPPLYS&MATL					500,000		100,000-	
	SUBTOTAL FOR BUDGET CODE 6131					500,000		100,000-	
BUDGET CODE: 6310 BRONX NPCP									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		67,470		67,470	
	SUBTOTAL FOR CNTRCTL SVCS					67,470		67,470	
	SUBTOTAL FOR BUDGET CODE 6310					67,470		67,470	
BUDGET CODE: 6311 BROOKLYN NPCP									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		22,000		22,000	
	SUBTOTAL FOR CNTRCTL SVCS					22,000		22,000	
	SUBTOTAL FOR BUDGET CODE 6311					22,000		22,000	
BUDGET CODE: 6312 MANHATTAN NPCP									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		220,000		220,000	
	SUBTOTAL FOR CNTRCTL SVCS					220,000		220,000	
	SUBTOTAL FOR BUDGET CODE 6312					220,000		220,000	
BUDGET CODE: 6313 QUEENS NPCP									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		155,000		155,000	
	SUBTOTAL FOR CNTRCTL SVCS					155,000		155,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6313							155,000	155,000
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: 6321 BROOKLYN NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	27	15,783	15,783-
SUBTOTAL FOR CNTRCTL SVCS			27			27	15,783	15,783-
SUBTOTAL FOR BUDGET CODE 6321			27			27	15,783	15,783-
BUDGET CODE: 6325 QUEENS NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	24	5,550	5,550-
SUBTOTAL FOR CNTRCTL SVCS			24			24	5,550	5,550-
SUBTOTAL FOR BUDGET CODE 6325			24			24	5,550	5,550-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		5,103,000		5,523,000	420,000
SUBTOTAL FOR FXD MIS CHGS				5,103,000		5,523,000	420,000
SUBTOTAL FOR BUDGET CODE 7852				5,103,000		5,523,000	420,000
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,008,756		898,940			109,816-
SUBTOTAL FOR FXD MIS CHGS					1,008,756				109,816-
SUBTOTAL FOR BUDGET CODE 7859					1,008,756				109,816-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		950,858		858,027			92,831-
SUBTOTAL FOR FXD MIS CHGS					950,858				92,831-
SUBTOTAL FOR BUDGET CODE 7860					950,858				92,831-
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				
SUBTOTAL FOR BUDGET CODE 7861					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				
SUBTOTAL FOR BUDGET CODE 7863					221,225				
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,685		493,532			40,153-
SUBTOTAL FOR FXD MIS CHGS					533,685				40,153-
SUBTOTAL FOR BUDGET CODE 7870					533,685				40,153-
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				
SUBTOTAL FOR BUDGET CODE 7871					471,391				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		414,110		344,875		69,235-	
SUBTOTAL FOR FXD MIS CHGS					414,110		344,875		69,235-
SUBTOTAL FOR BUDGET CODE 7872					414,110		344,875		69,235-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		369,487		297,678		71,809-	
SUBTOTAL FOR FXD MIS CHGS					369,487		297,678		71,809-
SUBTOTAL FOR BUDGET CODE 7873					369,487		297,678		71,809-
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		224,290		184,000		40,290-	
SUBTOTAL FOR FXD MIS CHGS					224,290		184,000		40,290-
SUBTOTAL FOR BUDGET CODE 7875					224,290		184,000		40,290-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		949,925		949,925			
SUBTOTAL FOR FXD MIS CHGS					949,925		949,925		
SUBTOTAL FOR BUDGET CODE 7876					949,925		949,925		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		323,593		323,593			
SUBTOTAL FOR FXD MIS CHGS					323,593		323,593		
SUBTOTAL FOR BUDGET CODE 7877					323,593		323,593		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		351,973		351,973			
		SUBTOTAL FOR FXD MIS CHGS		351,973		351,973			
		SUBTOTAL FOR BUDGET CODE 7878		351,973		351,973			
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		342,121		300,000		42,121-	
		SUBTOTAL FOR FXD MIS CHGS		342,121		300,000		42,121-	
		SUBTOTAL FOR BUDGET CODE 7883		342,121		300,000		42,121-	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000				850,000-	
		SUBTOTAL FOR CNTRCTL SVCS		850,000				850,000-	
		SUBTOTAL FOR BUDGET CODE 8033		850,000				850,000-	
BUDGET CODE: 8036 CNYCN Mayoral									
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 8044		750,000			750,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,204,833			1,204,833-
		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,204,833			2,204,833-
		SUBTOTAL FOR BUDGET CODE 8135		2,204,833			2,204,833-
		TOTAL FOR PLANNING	53	26,040,670	53	18,657,845	7,382,825-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
		SUBTOTAL FOR OTHR SER&CHR		225,000		225,000	
		SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000	
BUDGET CODE: 7520 HOME-ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,000			17,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,000			17,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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								
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		132,829				132,829-
SUBTOTAL FOR OTHR SER&CHR					132,829			132,829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		803,977				803,977-
SUBTOTAL FOR CNTRCTL SVCS					803,977			803,977-
SUBTOTAL FOR BUDGET CODE 7929					936,806			936,806-
TOTAL FOR RENT SUBSIDIES					2,533,016		798,105	1,734,911-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 8607 Demolition - Special								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 8607				1,000,000			1,000,000-
TOTAL FOR DEMOLITION & SEALING				1,000,000			1,000,000-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC							
70 FXD MIS CHGS				269,997		38,571	231,426-
SUBTOTAL FOR FXD MIS CHGS				269,997		38,571	231,426-
SUBTOTAL FOR BUDGET CODE 7826				269,997		38,571	231,426-
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC							
70 FXD MIS CHGS				122,220		17,460	104,760-
SUBTOTAL FOR FXD MIS CHGS				122,220		17,460	104,760-
SUBTOTAL FOR BUDGET CODE 7828				122,220		17,460	104,760-
TOTAL FOR HOUSING SUPERVISION				392,217		56,031	336,186-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			59	733,067,252	55	495,705,302	4- 237,361,950-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,162	733,067,252	71,333	495,705,302	237,361,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		733,067,252		495,705,302	237,361,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,858,808		1,852,975	8,005,833-
OTHER CATEGORICAL		15,365,320			15,365,320-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		249,808,164		170,422,262	79,385,902-
FEDERAL - OTHER		458,034,960		323,430,065	134,604,895-
INTRA-CITY SALES					
TOTAL		733,067,252		495,705,302	237,361,950-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6020 Tenant Interim Lease-OC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,842			43,842-
		SUBTOTAL FOR CNTRCTL SVCS		43,842			43,842-
		SUBTOTAL FOR BUDGET CODE 6020		43,842			43,842-
		TOTAL FOR		43,842			43,842-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		SUBTOTAL FOR SUPPLYS&MATL		10,500		10,500	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		600			600-
		337 BOOKS-OTHER		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,600		11,000	600-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		403 OFFICE SERVICES		13,356		13,356	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		56,339		56,339	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	11,000		11,000	1-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000		14,000	1-
		SUBTOTAL FOR BUDGET CODE 4306	1	92,439		91,839	1- 600-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		14,500	
		117 POSTAGE		8,200		8,200	
		SUBTOTAL FOR SUPPLYS&MATL		22,700		22,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,678		1,678		
			SUBTOTAL FOR PROPTY&EQUIP		2,178		1,678		500-
40			403 OFFICE SERVICES		93,591		75,530		18,061-
			417 ADVERTISING		1,244		1,244		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		113,835		90,774		23,061-
60			613 DATA PROCESSING EQUIPMENT		27,312	1	35,312	1	8,000
			671 TRAINING PRGM CITY EMPLOYEES		6,800		3,800		3,000-
			682 PROF SERV LEGAL SERVICES		15,736		15,736		
			SUBTOTAL FOR CNTRCTL SVCS		49,848	1	54,848	1	5,000
			SUBTOTAL FOR BUDGET CODE 4308		188,561	1	170,000	1	18,561-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10			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		147,397		5,643-
30			314 OFFICE FURITURE		503				503-
			337 BOOKS-OTHER		5				5-
			SUBTOTAL FOR PROPTY&EQUIP		508				508-
40			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		88,336		2,220-
60			619 SECURITY SERVICES	2	486,549	2	486,549		
			SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	486,549		
			SUBTOTAL FOR BUDGET CODE 4309	2	730,653	2	722,282		8,371-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
		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	1,207	3	17,110		15,903
		619 SECURITY SERVICES	1		1	179,000		179,000
		SUBTOTAL FOR CNTRCTL SVCS	4	1,207	4	196,110		194,903
		SUBTOTAL FOR BUDGET CODE 6308	4	1,207	4	220,110		218,903
		BUDGET CODE: 6309 DPM AREA OFFICES						
40		OTHR SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
		SUBTOTAL FOR OTHR SER&CHR		426,890		402,890		24,000-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		17,290				17,290-
		619 SECURITY SERVICES		179,000				179,000-
		SUBTOTAL FOR CNTRCTL SVCS		196,290				196,290-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6309			623,180		402,890	220,290-
TOTAL FOR DEP COM-HOUSING MGMT & SALES		7	1,698,039	7	1,669,120	28,919-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT						
BUDGET CODE: 4000 Hudson Yards Property Services - TL						
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			3,450-
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						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	35,742					35,742-
		SUBTOTAL FOR SUPPLYS&MATL		35,742					35,742-
60		CNTRCTL SVCS	608	12,449		67,500			55,051
		629 IN REM MAINTENANCE COSTS		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,449		67,500			35,051
		SUBTOTAL FOR BUDGET CODE 4016		68,191		67,500			691-
BUDGET CODE: 4017 East 125th Street									
40		OTHR SER&CHR	400	500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60		CNTRCTL SVCS	608	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	1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500					1,500-
40		OTHR SER&CHR	400	9,200					9,200-
		SUBTOTAL FOR OTHR SER&CHR		9,200					9,200-
60		CNTRCTL SVCS	608	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	1,187		17,000			15,813
		SUBTOTAL FOR SUPPLYS&MATL		1,187		17,000			15,813
		SUBTOTAL FOR BUDGET CODE 6002		1,187		17,000			15,813

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			164,016			181,824	17,808
		SUBTOTAL FOR CNTRCTL SVCS			164,016			181,824	17,808
		SUBTOTAL FOR BUDGET CODE 6003			164,016			181,824	17,808
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			283,122				283,122-
		SUBTOTAL FOR CNTRCTL SVCS			283,122				283,122-
		SUBTOTAL FOR BUDGET CODE 6005			283,122				283,122-
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLY&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,947			30,447	25,500
		SUBTOTAL FOR SUPPLY&MATL			4,947			30,447	25,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						129,779	129,779
		SUBTOTAL FOR OTHR SER&CHR						129,779	129,779
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			28,909			45,372	16,463
		671 TRAINING PRGM CITY EMPLOYEES	2			2		31,715	31,715
		SUBTOTAL FOR CNTRCTL SVCS	2		28,909	2		77,087	48,178
		SUBTOTAL FOR BUDGET CODE 6007	2		33,856	2		237,313	203,457
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS			56,500			56,500	
		SUBTOTAL FOR CNTRCTL SVCS	3		56,500	3		56,500	
		SUBTOTAL FOR BUDGET CODE 6010	3		56,500	3		56,500	
BUDGET CODE: 6011 IN ROM OMO'S									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL						197,000	197,000
		SUBTOTAL FOR CNTRCTL SVCS						197,000	197,000
		SUBTOTAL FOR BUDGET CODE 6011						197,000	197,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
	SUBTOTAL FOR OTHR SER&CHR				157,000		157,000		
	SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000		
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,835				23,835-
	SUBTOTAL FOR SUPPLYS&MATL				23,835				23,835-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		113,658				113,658-
	SUBTOTAL FOR OTHR SER&CHR				113,658				113,658-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		59,043				59,043-
		671	TRAINING PRGM CITY EMPLOYEES		31,336				31,336-
	SUBTOTAL FOR CNTRCTL SVCS				90,379				90,379-
	SUBTOTAL FOR BUDGET CODE 6077				227,872				227,872-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,145				4,145-
		106	MOTOR VEHICLE FUEL		136				136-
	SUBTOTAL FOR SUPPLYS&MATL				4,281				4,281-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,925				1,925-
		412	RENTALS OF MISC.EQUIP		368				368-
	SUBTOTAL FOR OTHR SER&CHR				2,293				2,293-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		28,710				28,710-
	SUBTOTAL FOR CNTRCTL SVCS				28,710				28,710-
	SUBTOTAL FOR BUDGET CODE 6081				36,284				36,284-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,000-
		SUBTOTAL FOR SUPPLYS&MATL					17,000-
		SUBTOTAL FOR BUDGET CODE 6102					17,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,145	4,145
			106	MOTOR VEHICLE FUEL		136	136
		SUBTOTAL FOR SUPPLYS&MATL				4,281	4,281
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000	1,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,925	1,925
			412	RENTALS OF MISC.EQUIP		368	368
		SUBTOTAL FOR OTHR SER&CHR				2,293	2,293
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		28,710	28,710
		SUBTOTAL FOR CNTRCTL SVCS				28,710	28,710
		SUBTOTAL FOR BUDGET CODE 6181				36,284	36,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		108,000	108,000-
		SUBTOTAL FOR CNTRCTL SVCS				108,000	108,000-
		SUBTOTAL FOR BUDGET CODE 6801				108,000	108,000-
BUDGET CODE: 6802 BOILER REPAIRS							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	10	5,820	72,180
		SUBTOTAL FOR CNTRCTL SVCS			10	5,820	72,180
		SUBTOTAL FOR BUDGET CODE 6802			10	5,820	72,180

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		200,000		200,000	
	SUBTOTAL FOR SUPPLYS&MATL			200,000		200,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		167,000		167,000	
	SUBTOTAL FOR OTHR SER&CHR			167,000		167,000	
	SUBTOTAL FOR BUDGET CODE 6955			367,000		367,000	
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				235,246	235,246
	SUBTOTAL FOR SUPPLYS&MATL					235,246	235,246
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		1,600			1,600-
	SUBTOTAL FOR CNTRCTL SVCS			1,600			1,600-
	SUBTOTAL FOR BUDGET CODE 8009			21,600		235,246	213,646
BUDGET CODE: 8011 VACANT BUILDINGS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		92,006		77,006	15,000-
		629 IN REM MAINTENANCE COSTS		60,459		56,459	4,000-
	SUBTOTAL FOR CNTRCTL SVCS			152,465		133,465	19,000-
	SUBTOTAL FOR BUDGET CODE 8011			152,465		133,465	19,000-
BUDGET CODE: 8012 VACANT LOTS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		142,250		150,000	7,750
		616 COMMUNITY CONSULTANT CONTRACTS		550			550-
	SUBTOTAL FOR CNTRCTL SVCS			142,800		150,000	7,200
	SUBTOTAL FOR BUDGET CODE 8012			142,800		150,000	7,200
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		224,000		224,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				224,000		224,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,800		4,000	5,800-
		423 HEAT LIGHT & POWER		45,000		45,000	
SUBTOTAL FOR OTHR SER&CHR				54,800		49,000	5,800-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		251,583		272,304	20,721
		629 IN REM MAINTENANCE COSTS		81,207		81,207	
SUBTOTAL FOR CNTRCTL SVCS				332,790		353,511	20,721
SUBTOTAL FOR BUDGET CODE 8014				611,590		626,511	14,921
BUDGET CODE: 8015 Urban Renewal/Commercial HP							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		75,384		74,884	500-
SUBTOTAL FOR CNTRCTL SVCS				75,384		74,884	500-
SUBTOTAL FOR BUDGET CODE 8015				75,384		74,884	500-
TOTAL FOR PROPERTY MANAGEMENT			15	4,800,513	15	2,706,037	2,094,476-
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				5,311,557	5,311,557
		199 DATA PROCESSING SUPPLIES				76,516	76,516
SUBTOTAL FOR SUPPLYS&MATL						5,418,073	5,418,073
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		423 HEAT LIGHT & POWER				650,000	650,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						653,000		653,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	710,089		710,089
		608 MAINT & REP GENERAL	28	155,802	28	950,000		794,198
		616 COMMUNITY CONSULTANT CONTRACTS	2	115,194	2	1,340,000		1,224,806
SUBTOTAL FOR CNTRCTL SVCS			31	270,996	31	3,000,089		2,729,093
SUBTOTAL FOR BUDGET CODE 6019			31	270,996	31	9,071,162		8,800,166
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6027				30,000				30,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		109 FUEL OIL		5,257,889				5,257,889-
SUBTOTAL FOR SUPPLYS&MATL				5,297,889				5,297,889-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		423 HEAT LIGHT & POWER		650,218				650,218-
SUBTOTAL FOR OTHR SER&CHR				653,218				653,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		710,089				710,089-
		608 MAINT & REP GENERAL		951,212				951,212-
		616 COMMUNITY CONSULTANT CONTRACTS		1,629,723				1,629,723-
		629 IN REM MAINTENANCE COSTS		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				3,326,024				3,326,024-
SUBTOTAL FOR BUDGET CODE 6029				9,277,131				9,277,131-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	9,578,127	34	9,176,162		401,965-

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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		40,390		189,500	149,110
		403	OFFICE SERVICES				5,000	5,000
		412	RENTALS OF MISC.EQUIP				2,500	2,500
	SUBTOTAL FOR OTHR SER&CHR				40,390		197,000	156,610
	SUBTOTAL FOR BUDGET CODE 6006				204,383		200,000	4,383-
BUDGET CODE: 6008 DELEADING-OPM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				12,686	12,686
	SUBTOTAL FOR CNTRCTL SVCS						12,686	12,686
	SUBTOTAL FOR BUDGET CODE 6008						12,686	12,686
BUDGET CODE: 6078 IN REM LEAD - Testing								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		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				224,383		212,686	11,697-
	TOTAL FOR HOUSING MANAGEMENT AND SALES			56	16,344,904	56	13,764,005	2,580,899-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	16,344,904	810,623	13,764,005	2,580,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,344,904		13,764,005	2,580,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,272,534		2,338,762	933,772-
OTHER CATEGORICAL		1,172,816		70,474	1,102,342-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,899,554		11,354,769	544,785-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,344,904		13,764,005	2,580,899-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			10,000
		686 PROF SERV OTHER	1	14,000	1		14,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1		24,000
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1		24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		470,200			470,200
		SUBTOTAL FOR CNTRCTL SVCS		470,200			470,200
		SUBTOTAL FOR BUDGET CODE 6101		470,200			470,200
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1		494,200
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		1,319			1,319-
		117 POSTAGE		480		80	400-
SUBTOTAL FOR SUPPLYS&MATL				1,799		80	1,719-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,404		11,204	5,800
		412 RENTALS OF MISC.EQUIP		100		100	
SUBTOTAL FOR OTHR SER&CHR				5,504		11,304	5,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,929	1	51,000	1,071
		622 TEMPORARY SERVICES		54,760			54,760-
SUBTOTAL FOR CNTRCTL SVCS			1	104,689	1	51,000	53,689-

2542

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8119			1	111,992	1	62,384	49,608-
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	852,321	1	802,713	49,608-
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	
		305 MOTOR VEHICLES		91,020			91,020-
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046	
		337 BOOKS-OTHER		846		846	
SUBTOTAL FOR PROPTY&EQUIP				103,566		7,546	96,020-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620	
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		7,419		1,619	5,800-
		412 RENTALS OF MISC.EQUIP		4,094		9,294	5,200
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		770		470	300-
SUBTOTAL FOR OTHR SER&CHR				17,280		16,280	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		411,980		3,000	408,980-
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	417,831	1	8,851	408,980-
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	100 SUPPLIES + MATERIALS - GENERAL		15,190		17,940	2,750
		106 MOTOR VEHICLE FUEL		1,863		53,928	52,065
		117 POSTAGE		37,065			37,065-
SUBTOTAL FOR SUPPLYS&MATL				54,118		71,868	17,750
30	PROPTY&EQUIP	305 MOTOR VEHICLES		187,858		2,858	185,000-
		314 OFFICE FURITURE		15,000			15,000-
		337 BOOKS-OTHER		204		204	
SUBTOTAL FOR PROPTY&EQUIP				203,062		3,062	200,000-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394	
		403 OFFICE SERVICES		1,160		1,160	
		412 RENTALS OF MISC.EQUIP		1,586		1,586	
SUBTOTAL FOR OTHR SER&CHR				155,140		155,140	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,499		5,499	
		608 MAINT & REP GENERAL	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			1	5,999	1	5,999	
SUBTOTAL FOR BUDGET CODE 3009			1	418,319	1	236,069	182,250-
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,000			550,000-
SUBTOTAL FOR CNTRCTL SVCS				550,000			550,000-
SUBTOTAL FOR BUDGET CODE 3219				550,000			550,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		15,475		15,475	
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317	
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,667		9,000	6,667-
		SUBTOTAL FOR SUPPLYS&MATL		15,667		9,000	6,667-
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		23,113		29,780	6,667
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	1	1,043,416	1	311,166	732,250-
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		28,231		26,152	2,079-
		199 DATA PROCESSING SUPPLIES		15,425		18,200	2,775
		SUBTOTAL FOR SUPPLYS&MATL		55,100		55,796	696
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,520			5,520-
		332 PURCH DATA PROCESSING EQUIPT		5,800		425	5,375-
		337 BOOKS-OTHER		2,250			2,250-
		SUBTOTAL FOR PROPTY&EQUIP		13,570		425	13,145-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,650			11,650-
		402 TELEPHONE & OTHER COMMUNICATNS		636		636	
		403 OFFICE SERVICES		17,610		233	17,377-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		1,600			1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		51,947		39,000	12,947-
		SUBTOTAL FOR OTHR SER&CHR		83,443		39,869	43,574-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		13,619		10,800	2,819-
		613 DATA PROCESSING EQUIPMENT	1	218	1	218	
		616 COMMUNITY CONSULTANT CONTRACTS		28,000		28,000	
		622 TEMPORARY SERVICES		1,664		135,409	133,745
		671 TRAINING PRGM CITY EMPLOYEES		3,100		12,100	9,000
		SUBTOTAL FOR CNTRCTL SVCS	1	46,601	1	186,527	139,926
		SUBTOTAL FOR BUDGET CODE 3130	1	198,714	1	282,617	83,903
		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		102,971	99,359-
		SUBTOTAL FOR OTHR SER&CHR		202,330		102,971	99,359-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		3,879			3,879-
		624 CLEANING SERVICES		4,800			4,800-
		SUBTOTAL FOR CNTRCTL SVCS		8,679			8,679-
		SUBTOTAL FOR BUDGET CODE 3135		211,009		102,971	108,038-
		BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS					
10		SUPPLYS&MATL					
		001 10X SUPPLIES + MATERIALS - GENERAL					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239			
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239			
BUDGET CODE: 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		1,520					1,520-
		SUBTOTAL FOR SUPPLYS&MATL		4,720					4,720-
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		192,433					192,433-
		622 TEMPORARY SERVICES		194,981					194,981-
		SUBTOTAL FOR CNTRCTL SVCS		387,414					387,414-
		SUBTOTAL FOR BUDGET CODE 6120		399,134					399,134-
BUDGET CODE: 6175 ERP LEAD TEST									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		324,019		371,360			47,341
		SUBTOTAL FOR CNTRCTL SVCS		324,019		371,360			47,341
		SUBTOTAL FOR BUDGET CODE 6175		324,019		371,360			47,341
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		28,694		28,694			
		100 SUPPLIES + MATERIALS - GENERAL		134,551		50,040			84,511-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		1,335				1,335-
		SUBTOTAL FOR SUPPLYS&MATL				164,580		78,734	85,846-
30		300	EQUIPMENT GENERAL		15,245				15,245-
		314	OFFICE FURITURE		8,997				8,997-
		332	PURCH DATA PROCESSING EQUIPT		3,200				3,200-
		337	BOOKS-OTHER		9,588				9,588-
		SUBTOTAL FOR PROPTY&EQUIP				37,030			37,030-
40		400	CONTRACTUAL SERVICES-GENERAL		30,732				30,732-
		402	TELEPHONE & OTHER COMMUNICATNS		80				80-
		403	OFFICE SERVICES		52,027				52,027-
		412	RENTALS OF MISC.EQUIP		6,359				6,359-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		174,157				174,157-
		SUBTOTAL FOR OTHR SER&CHR				263,355			263,355-
60		600	CONTRACTUAL SERVICES GENERAL		512,011		300,000		212,011-
		608	MAINT & REP GENERAL		2,657				2,657-
		622	TEMPORARY SERVICES		26,275				26,275-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS				544,943		300,000	244,943-
		SUBTOTAL FOR BUDGET CODE 6179				1,009,908		378,734	631,174-
BUDGET CODE: 6183 Alternative Enforcement Program									
10		100	SUPPLIES + MATERIALS - GENERAL		27,009				27,009-
		109	FUEL OIL		829,133		686,898		142,235-
		SUBTOTAL FOR SUPPLYS&MATL				856,142		686,898	169,244-
40		423	HEAT LIGHT & POWER		776,560		350,653		425,907-
		SUBTOTAL FOR OTHR SER&CHR				776,560		350,653	425,907-
60		600	CONTRACTUAL SERVICES GENERAL		1,958,624				1,958,624-
		608	MAINT & REP GENERAL		1,830,650				1,830,650-
		SUBTOTAL FOR CNTRCTL SVCS				3,789,274			3,789,274-
		SUBTOTAL FOR BUDGET CODE 6183				5,421,976		1,037,551	4,384,425-
BUDGET CODE: 6189 Alternative Enforcement Program									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		5,000				5,000-
			117 POSTAGE		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
			315 OFFICE EQUIPMENT		500				500-
			337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP				11,500			11,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,000				72,000-
			402 TELEPHONE & OTHER COMMUNICATNS		100				100-
			403 OFFICE SERVICES		8,900				8,900-
			412 RENTALS OF MISC.EQUIP		13,200				13,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,830				2,830-
		SUBTOTAL FOR OTHR SER&CHR				97,030			97,030-
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				131,846			131,846-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40		OTHR SER&CHR	403 OFFICE SERVICES		3,350				3,350-
			414 RENTALS - LAND BLDGS & STRUCTS		1,702,661		1,843,446		140,785
		SUBTOTAL FOR OTHR SER&CHR				1,706,011		1,843,446	137,435
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,849		541,692		506,843
			608 MAINT & REP GENERAL		39,727				39,727-
			624 CLEANING SERVICES		83,081				83,081-
		SUBTOTAL FOR CNTRCTL SVCS				157,657		541,692	384,035
		SUBTOTAL FOR BUDGET CODE 6212				1,863,668		2,385,138	521,470
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
40		OTHR SER&CHR	403 OFFICE SERVICES		2,833				2,833-
			414 RENTALS - LAND BLDGS & STRUCTS		404,587		451,568		46,981
		SUBTOTAL FOR OTHR SER&CHR				407,420		451,568	44,148

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		43,696				43,696-	
		624 CLEANING SERVICES		118,696				118,696-	
		SUBTOTAL FOR CNTRCTL SVCS		162,392				162,392-	
		SUBTOTAL FOR BUDGET CODE 6213		569,812		451,568		118,244-	
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		277,174				277,174-	
		SUBTOTAL FOR CNTRCTL SVCS		277,174				277,174-	
		SUBTOTAL FOR BUDGET CODE 6271		277,174				277,174-	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		117 POSTAGE		103,000		60,000		43,000-	
		SUBTOTAL FOR SUPPLYS&MATL		228,000		60,000		168,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		21,000				21,000-	
		337 BOOKS-OTHER		9,200				9,200-	
		SUBTOTAL FOR PROPTY&EQUIP		30,200				30,200-	
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		45,000				45,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,303				25,303-	
		SUBTOTAL FOR OTHR SER&CHR		196,075				196,075-	
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		6,207,789				6,207,789-	
		622 TEMPORARY SERVICES		85,000				85,000-	
		624 CLEANING SERVICES		151,056				151,056-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,483,845	1	20,000		6,463,845-	
		SUBTOTAL FOR BUDGET CODE 6272	1	6,938,120	1	80,000		6,858,120-	
BUDGET CODE: 6275 ERP DELEADING CD									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		55,510		55,510			
		100 SUPPLIES + MATERIALS - GENERAL		45,711		112,790		67,079	
		SUBTOTAL FOR SUPPLYS&MATL		101,221		168,300		67,079	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,650		1,000		9,650-	
		314 OFFICE FURITURE		6,135				6,135-	
		SUBTOTAL FOR PROPTY&EQUIP		16,785		1,000		15,785-	
40	OTHR SER&CHR	403 OFFICE SERVICES		277		10,000		9,723	
		412 RENTALS OF MISC.EQUIP				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		277		11,000		10,723	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	142,378	1	3,063,048		2,920,670	
		608 MAINT & REP GENERAL	4	6,146	4	50,000		43,854	
		624 CLEANING SERVICES		20,099				20,099-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	66,233		66,233	
		SUBTOTAL FOR CNTRCTL SVCS	6	168,623	6	3,179,281		3,010,658	
		SUBTOTAL FOR BUDGET CODE 6275	6	286,906	6	3,359,581		3,072,675	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	252	5	172,000		171,748	
		SUBTOTAL FOR CNTRCTL SVCS	5	252	5	172,000		171,748	
		SUBTOTAL FOR BUDGET CODE 6276	5	252	5	172,000		171,748	
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		58,926		58,926			
		100 SUPPLIES + MATERIALS - GENERAL		239		144,762		144,523	
		SUBTOTAL FOR SUPPLYS&MATL		59,165		203,688		144,523	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		329				329-	
		SUBTOTAL FOR PROPTY&EQUIP		329				329-	
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	288,060	5	7,533,526		7,245,466	
		SUBTOTAL FOR CNTRCTL SVCS	5	288,060	5	7,533,526		7,245,466	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6278			5	347,554	5	7,802,214	7,454,660
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		1,607,300		875,000	732,300-
SUBTOTAL FOR SUPPLYS&MATL				1,607,300		875,000	732,300-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		3,375,301		1,718,000	1,657,301-
SUBTOTAL FOR OTHR SER&CHR				3,375,301		1,718,000	1,657,301-
SUBTOTAL FOR BUDGET CODE 6280				4,982,601		2,593,000	2,389,601-
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							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,182		2,185,556	2,058,374
		608 MAINT & REP GENERAL		32,045		1,900,000	1,867,955
SUBTOTAL FOR CNTRCTL SVCS				159,227		4,085,556	3,926,329
SUBTOTAL FOR BUDGET CODE 6283				159,227		4,085,556	3,926,329
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		115,136			115,136-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		117 POSTAGE		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				190,136			190,136-
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		230,761			230,761-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		20,000			20,000-
		412 RENTALS OF MISC.EQUIP		60,000			60,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,202			10,202-
		SUBTOTAL FOR OTHR SER&CHR		360,963			360,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,072,731			2,072,731-
		608 MAINT & REP GENERAL		108,093			108,093-
		622 TEMPORARY SERVICES		133,151			133,151-
		671 TRAINING PRGM CITY EMPLOYEES		172,000			172,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,485,975			2,485,975-
		SUBTOTAL FOR BUDGET CODE 6285		3,117,074			3,117,074-
		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		352		99,805	99,453
		106 MOTOR VEHICLE FUEL				24,217	24,217
		117 POSTAGE				12,108	12,108
		SUBTOTAL FOR SUPPLYS&MATL		352		136,130	135,778
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				11,000	11,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247		50,002	49,755
		403 OFFICE SERVICES				9,000	9,000
		412 RENTALS OF MISC.EQUIP				52,469	52,469
		452 NON OVERNIGHT TRVL EXP-SPECIAL				21,000	21,000
		SUBTOTAL FOR OTHR SER&CHR		247		132,471	132,224
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6289			1	599	1	291,709		291,110
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	3,972,500	2			3,972,500-
SUBTOTAL FOR CNTRCTL SVCS			2	3,972,500	2			3,972,500-
SUBTOTAL FOR BUDGET CODE 6923			2	3,972,500	2			3,972,500-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,845,050		3,845,050
SUBTOTAL FOR CNTRCTL SVCS						3,845,050		3,845,050
SUBTOTAL FOR BUDGET CODE 6924						3,845,050		3,845,050
BUDGET CODE: 6925 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,754,442				6,754,442-
SUBTOTAL FOR CNTRCTL SVCS				6,754,442				6,754,442-
SUBTOTAL FOR BUDGET CODE 6925				6,754,442				6,754,442-
BUDGET CODE: 6926 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				6,930,000		6,930,000
SUBTOTAL FOR CNTRCTL SVCS						6,930,000		6,930,000
SUBTOTAL FOR BUDGET CODE 6926						6,930,000		6,930,000
BUDGET CODE: 6928 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		787		400,000		399,213
SUBTOTAL FOR CNTRCTL SVCS				787		400,000		399,213
SUBTOTAL FOR BUDGET CODE 6928				787		400,000		399,213
BUDGET CODE: 6929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		500,045				500,045-
SUBTOTAL FOR CNTRCTL SVCS				500,045				500,045-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6929				500,045			500,045-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		63,959		1,341,200	1,277,241
SUBTOTAL FOR CNTRCTL SVCS				63,959		1,341,200	1,277,241
SUBTOTAL FOR BUDGET CODE 6930				63,959		1,341,200	1,277,241
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,458,810			1,458,810-
SUBTOTAL FOR CNTRCTL SVCS				1,458,810			1,458,810-
SUBTOTAL FOR BUDGET CODE 6931				1,458,810			1,458,810-
BUDGET CODE: 6933 HPD SHELTERS-CD							
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	30,000	2,500
		622 TEMPORARY SERVICES		46,800		46,800	
SUBTOTAL FOR CNTRCTL SVCS			1	74,300	1	76,800	2,500
SUBTOTAL FOR BUDGET CODE 6933			1	74,300	1	76,800	2,500
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,000,000	1	735,862	2,264,138-
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	735,862	2,264,138-
SUBTOTAL FOR BUDGET CODE 7913			1	3,000,000	1	735,862	2,264,138-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914			1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915				600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		69,950			69,950-
		SUBTOTAL FOR CNTRCTL SVCS				69,950			69,950-
		SUBTOTAL FOR BUDGET CODE 8172				69,950			69,950-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922				1,000,000		1,000,000	
BUDGET CODE: 8925 HPD HOTELS: TL									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				214,138	214,138
		SUBTOTAL FOR CNTRCTL SVCS						214,138	214,138
		SUBTOTAL FOR BUDGET CODE 8925						214,138	214,138
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
		SUBTOTAL FOR CNTRCTL SVCS				575,000		575,000	
		SUBTOTAL FOR BUDGET CODE 8927				575,000		575,000	
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
10		SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30		PROPTY&EQUIP		305 MOTOR VEHICLES		185,000			185,000-
		SUBTOTAL FOR PROPTY&EQUIP				185,000			185,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 8943				287,000			287,000-
TOTAL FOR OHP-CODE ENFORCEMENT			38	45,379,287	38	41,841,544	3,537,743-
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-
SUBTOTAL FOR BUDGET CODE 6115				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: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,105			14,105-
SUBTOTAL FOR CNTRCTL SVCS				14,105			14,105-
SUBTOTAL FOR BUDGET CODE 6408				14,105			14,105-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,190	1	569,000			557,810
SUBTOTAL FOR CNTRCTL SVCS			1	11,190	1	569,000			557,810
SUBTOTAL FOR BUDGET CODE 6409			1	11,190	1	569,000			557,810
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170,411					170,411-
SUBTOTAL FOR CNTRCTL SVCS				170,411					170,411-
SUBTOTAL FOR BUDGET CODE 6508				170,411					170,411-
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000					400,000-
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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		6,237,000			6,237,000-
SUBTOTAL FOR OTHR SER&CHR				6,237,000			6,237,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,363,000		3,500,000	137,000
		608 MAINT & REP GENERAL		466,000			466,000-
SUBTOTAL FOR CNTRCTL SVCS				3,829,000		3,500,000	329,000-
SUBTOTAL FOR BUDGET CODE 8619				10,066,000		3,500,000	6,566,000-
TOTAL FOR DEMOLITION & SEALING			2	14,622,306	2	8,395,600	6,226,706-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,872,000	3,872,000	
				SUBTOTAL FOR OTHR SER&CHR		3,872,000	3,872,000	
				SUBTOTAL FOR BUDGET CODE 6001		3,872,000	3,872,000	
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,872,000	3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,325	4,325	
				106	MOTOR VEHICLE FUEL	317	317	
				117	POSTAGE	2,000	2,000	
				SUBTOTAL FOR SUPPLYS&MATL		6,642	6,642	
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	20,000	20,000	
				SUBTOTAL FOR OTHR SER&CHR		21,858	21,858	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			10,500	10,500	
				SUBTOTAL FOR CNTRCTL SVCS		10,500	10,500	
				SUBTOTAL FOR BUDGET CODE 6940		40,000	40,000	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		858				858-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		417 ADVERTISING		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR		61,858				61,858-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		10,500				10,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500				10,500-
		SUBTOTAL FOR BUDGET CODE 6941		80,675				80,675-
BUDGET CODE: 8010 GENERAL AOTPS								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES				93,133		93,133
		SUBTOTAL FOR SUPPLYS&MATL				93,133		93,133
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,689				14,689-
		SUBTOTAL FOR OTHR SER&CHR		14,689				14,689-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 8010		34,689		93,133		58,444
		TOTAL FOR PROPERTY MANAGEMENT		115,364		133,133		17,769
TOTAL FOR OFFICE OF HOUSING PRESERVATION			44	69,204,028	44	55,901,883		13,302,145-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499,296	69,204,028	309,296	55,901,883	13,302,145-
FINANCIAL PLAN SAVINGS				30,000	30,000
APPROPRIATION		69,204,028		55,931,883	13,272,145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,300,593		5,997,182	7,303,411-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		48,197,878		47,123,839	1,074,039-
FEDERAL - OTHER		5,273,607		735,862	4,537,745-
INTRA-CITY SALES		356,950			356,950-
TOTAL		69,204,028		55,931,883	13,272,145-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,315	148,176,606	2,267	150,173,071	1,996,465
FINANCIAL PLAN SAVINGS	26	817,822	68	2,070,279	1,252,457
APPROPRIATION	2,341	148,994,428	2,335	152,243,350	3,248,922

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,347,495	43,162,768	6,815,273
OTHER CATEGORICAL	983,088	544,046	439,042-
CAPITAL FUNDS - I.F.A.	17,322,887	17,520,415	197,528
STATE			
FEDERAL - C.D.	70,759,702	67,321,309	3,438,393-
FEDERAL - OTHER	21,546,718	21,918,043	371,325
INTRA-CITY SALES	2,034,538	1,776,769	257,769-
TOTAL	148,994,428	152,243,350	3,248,922
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,374,480	828,298,777	3,752,237	573,689,615	254,609,162-
FINANCIAL PLAN SAVINGS				144,000	144,000
APPROPRIATION		828,298,777		573,833,615	254,465,162-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,059,105		17,728,527	17,330,578-
OTHER CATEGORICAL		17,538,136		1,070,474	16,467,662-
CAPITAL FUNDS - I.F.A.					
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		310,660,703		229,535,079	81,125,624-
FEDERAL - OTHER		463,308,567		324,165,927	139,142,640-
INTRA-CITY SALES		615,558		258,608	356,950-
TOTAL		828,298,777		573,833,615	254,465,162-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,315	148,176,606	2,267	150,173,071	1,996,465
FINANCIAL PLAN SAVINGS	26	817,822	68	2,070,279	1,252,457
APPROPRIATION	2,341	148,994,428	2,335	152,243,350	3,248,922
OTPS					
TOTALS FOR OPERATING BUDGET		828,298,777		573,689,615	254,609,162-
FINANCIAL PLAN SAVINGS				144,000	144,000
APPROPRIATION		828,298,777		573,833,615	254,465,162-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,315	976,475,383	2,267	723,862,686	252,612,697-
FINANCIAL PLAN SAVINGS	26	817,822	68	2,214,279	1,396,457
APPROPRIATION	2,341	977,293,205	2,335	726,076,965	251,216,240-
FUNDING					
CITY		71,406,600		60,891,295	10,515,305-
OTHER CATEGORICAL		18,521,224		1,614,520	16,906,704-
CAPITAL FUNDS - I.F.A.		17,322,887		17,520,415	197,528
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		381,420,405		296,856,388	84,564,017-
FEDERAL - OTHER		484,855,285		346,083,970	138,771,315-
INTRA-CITY SALES		2,650,096		2,035,377	614,719-
TOTAL FUNDING		977,293,205		726,076,965	251,216,240-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 CDBGDR HRO Inspectors									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,886,690				44-	2,886,690-
SUBTOTAL FOR F/T SALARIED			44	2,886,690				44-	2,886,690-
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				44-	3,031,690-
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET 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	11	760,000	11	870,000			110,000
SUBTOTAL FOR F/T SALARIED				11	760,000	11	870,000			110,000
SUBTOTAL FOR BUDGET CODE 5008				11	760,000	11	870,000			110,000
BUDGET CODE: 5020 Developmental Hub										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	1,163,685	62	6,221,185		61	5,057,500
SUBTOTAL FOR F/T SALARIED				1	1,163,685	62	6,221,185		61	5,057,500
SUBTOTAL FOR BUDGET CODE 5020				1	1,163,685	62	6,221,185		61	5,057,500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000	18	3,460,000	18	1,460,000
		SUBTOTAL FOR F/T SALARIED		2,000,000	18	3,460,000	18	1,460,000
		SUBTOTAL FOR BUDGET CODE 5021		2,000,000	18	3,460,000	18	1,460,000
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			49	3,070,000	49	3,070,000
		SUBTOTAL FOR F/T SALARIED			49	3,070,000	49	3,070,000
		SUBTOTAL FOR BUDGET CODE 5022			49	3,070,000	49	3,070,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	929,204	16	929,204		
		SUBTOTAL FOR F/T SALARIED	16	929,204	16	929,204		
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
		SUBTOTAL FOR UNSALARIED		1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
		SUBTOTAL FOR ADD GRS PAY		256		256		
		SUBTOTAL FOR BUDGET CODE 5026	16	930,491	16	930,491		
BUDGET CODE: 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	15	665,000		18,750
		SUBTOTAL FOR BUDGET CODE 5027	15	646,250	15	665,000		18,750
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,000	6	400,000		200,000
		SUBTOTAL FOR F/T SALARIED	6	200,000	6	400,000		200,000
		SUBTOTAL FOR BUDGET CODE 5028	6	200,000	6	400,000		200,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	300,000		3	300,000
SUBTOTAL FOR F/T SALARIED					3	300,000		3	300,000
SUBTOTAL FOR BUDGET CODE 5049					3	300,000		3	300,000
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	7	193,926			
SUBTOTAL FOR BUDGET CODE 5051			7	193,926	7	193,926			
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	869,655	10	869,655			
SUBTOTAL FOR F/T SALARIED			10	869,655	10	869,655			
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			10	870,420	10	870,420			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			
SUBTOTAL FOR F/T SALARIED			3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103			3	306,381	3	306,381			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	19	1,409,595	8	615,000
		SUBTOTAL FOR F/T SALARIED	11	794,595	19	1,409,595	8	615,000
03 UNSALARIED		031 UNSALARIED				30,000		30,000
		SUBTOTAL FOR UNSALARIED				30,000		30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5113	11	794,709	19	1,439,709	8	645,000
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,858	16	882,858	1	50,000
		SUBTOTAL FOR F/T SALARIED	15	832,858	16	882,858	1	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5135	15	832,972	16	882,972	1	50,000
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,280	9	860,280		157,000
		SUBTOTAL FOR F/T SALARIED	9	703,280	9	860,280		157,000
		SUBTOTAL FOR BUDGET CODE 5137	9	703,280	9	860,280		157,000
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	7	334,173	7	491,173			157,000
SUBTOTAL FOR F/T SALARIED			7	334,173	7	491,173			157,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			7	334,211	7	491,211			157,000
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674	
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816	
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278	
SUBTOTAL FOR F/T SALARIED			12	805,278	12	805,278	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5502			12	805,988	12	805,988	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598	
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846	
SUBTOTAL FOR ADD GRS PAY				1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503			26	1,498,444	26	1,498,444	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013	
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5504			17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
		SUBTOTAL FOR F/T SALARIED	1	45,978	1	45,978			
		SUBTOTAL FOR BUDGET CODE 5511	1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
		SUBTOTAL FOR F/T SALARIED	2	134,389	2	134,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512	2	134,531	2	134,531			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157			
		SUBTOTAL FOR F/T SALARIED	1	59,157	1	59,157			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513	1	59,441	1	59,441			
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	390,000		7	390,000
		SUBTOTAL FOR F/T SALARIED			7	390,000		7	390,000
04 ADD GRS PAY		047 OVERTIME				78,000			78,000
		SUBTOTAL FOR ADD GRS PAY				78,000			78,000
		SUBTOTAL FOR BUDGET CODE 5601			7	468,000		7	468,000
TOTAL FOR			303	21,713,774	406	30,375,334		103	8,661,560

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,920,193	20	2,395,193	5	475,000
SUBTOTAL FOR F/T SALARIED			15	1,920,193	20	2,395,193	5	475,000
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			15	1,923,164	20	2,398,164	5	475,000
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,280,982	22	1,312,982		32,000
SUBTOTAL FOR F/T SALARIED			22	1,280,982	22	1,312,982		32,000
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			22	1,282,221	22	1,314,221		32,000
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,379,727	18	1,492,227		112,500
SUBTOTAL FOR F/T SALARIED			18	1,379,727	18	1,492,227		112,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			18	1,380,119	18	1,492,619		112,500
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5112			6	5,199	6	5,199		
TOTAL FOR EXECUTIVE OFFICES			61	4,590,703	66	5,210,203	5	619,500
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,456,184	80	6,156,884	41	2,700,700
SUBTOTAL FOR F/T SALARIED			39	3,456,184	80	6,156,884	41	2,700,700
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		4,114,000		3,354,000		760,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000				5,000-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				5,128,924		4,363,824		765,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600				600-
SUBTOTAL FOR FRINGE BENES				600				600-
SUBTOTAL FOR BUDGET CODE 5100			39	9,299,907	80	11,234,907	41	1,935,000
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	682,314	16	732,314		50,000
SUBTOTAL FOR F/T SALARIED			16	682,314	16	732,314		50,000
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			16	682,812	16	732,812		50,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,565,855	28	1,715,855			150,000
SUBTOTAL FOR F/T SALARIED			28	1,565,855	28	1,715,855			150,000
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			28	1,567,417	28	1,717,417			150,000
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	30	1,761,853	5		365,000
SUBTOTAL FOR F/T SALARIED			25	1,396,853	30	1,761,853	5		365,000
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	30	1,764,977	5		365,000
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,922,375	30	2,042,375			120,000
SUBTOTAL FOR F/T SALARIED			30	1,922,375	30	2,042,375			120,000
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			30	1,925,215	30	2,045,215			120,000
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,442,061	21	1,517,061			75,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,442,061	21	1,517,061			75,000
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			21	1,443,197	21	1,518,197			75,000
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			164	16,745,332	210	19,440,332		46	2,695,000
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524			
SUBTOTAL FOR F/T SALARIED			3	123,524	3	123,524			
SUBTOTAL FOR BUDGET CODE 5110			3	123,524	3	123,524			
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,294,260	56	4,859,569		10	1,565,309
SUBTOTAL FOR F/T SALARIED			46	3,294,260	56	4,859,569		10	1,565,309

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			46	3,318,924	56	4,884,233		10	1,565,309
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,720	19	1,091,220		2	162,500
SUBTOTAL FOR F/T SALARIED				17	928,720	19		2	162,500
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED					676				676
SUBTOTAL FOR BUDGET CODE 5114			17	929,396	19	1,091,896		2	162,500
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	14	691,087	14	721,087			30,000
SUBTOTAL FOR F/T SALARIED				14	691,087	14			721,087
SUBTOTAL FOR BUDGET CODE 5116			14	691,087	14	721,087			30,000
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	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			
		TOTAL FOR POLICY AND ADMINISTRATION	123	7,617,602	135	9,375,411		12	1,757,809
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			
			2580						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	34	1,976,298	7		510,000
		SUBTOTAL FOR F/T SALARIED	27	1,466,298	34	1,976,298	7		510,000
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	34	1,978,009	7		510,000
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	53	3,580,924	68	4,590,924	15		1,010,000
		SUBTOTAL FOR F/T SALARIED	53	3,580,924	68	4,590,924	15		1,010,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118			
		SUBTOTAL FOR BUDGET CODE 5125	53	3,585,042	68	4,595,042	15		1,010,000
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	21	1,180,925	21	1,530,925			350,000
SUBTOTAL FOR F/T SALARIED					21	1,180,925	21	1,530,925		350,000
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					21	1,181,224	21	1,531,224		350,000
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										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,089	3	219,089			
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589			
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038			
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038			
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381			
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925			
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			182	10,913,893	204	12,783,893	22	1,870,000
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	3,113,227	61	3,113,227		
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227		
03 UNSALARIED	031	UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	923,314	17	923,314			
SUBTOTAL FOR F/T SALARIED			17	923,314	17	923,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152			17	925,586	17	925,586			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			
SUBTOTAL FOR F/T SALARIED			7	430,621	7	430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5153			7	431,615	7	431,615			
TOTAL FOR BROOKLYN BOROUGH OFFICE			114	6,683,964	114	6,683,964			
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	32	2,004,367		6	430,000
SUBTOTAL FOR F/T SALARIED			26	1,574,367	32	2,004,367		6	430,000
SUBTOTAL FOR BUDGET CODE 5129			26	1,574,367	32	2,004,367		6	430,000
BUDGET CODE: 5134 Local Law									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	999,309	16	999,309			
SUBTOTAL FOR F/T SALARIED			16	999,309	16	999,309			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY				796		796			
SUBTOTAL FOR BUDGET CODE 5134			16	1,000,105	16	1,000,105			
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29	1,542,378			
SUBTOTAL FOR F/T SALARIED			29	1,542,378	29	1,542,378			
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED				3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY				256		256			
SUBTOTAL FOR BUDGET CODE 5160			29	1,546,144	29	1,546,144			
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263			
SUBTOTAL FOR F/T SALARIED			10	589,263	10	589,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5161			10	589,405	10	589,405			
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804			
SUBTOTAL FOR F/T SALARIED			7	440,804	7	440,804			
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			

2586

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	98	5,829,917	6		430,000
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469			
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469			
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			49	2,382,370	49	2,382,370			
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782			
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782			
SUBTOTAL FOR BUDGET CODE 5171			27	1,903,782	27	1,903,782			
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759			
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED			2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149			2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,694,047	52	2,844,047		1	150,000
SUBTOTAL FOR F/T SALARIED			51	2,694,047	52	2,844,047		1	150,000
03 UNSALARIED		031 UNSALARIED		12,222		12,222			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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				51	2,706,611	52	2,856,611	1	150,000
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		
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				113	7,031,349	114	7,181,349	1	150,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED			24	1,457,725	24	1,457,725			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5190			24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5	378,815			
SUBTOTAL FOR F/T SALARIED			5	378,815	5	378,815			
SUBTOTAL FOR BUDGET CODE 5191			5	378,815	5	378,815			
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,455	6	416,455			
SUBTOTAL FOR F/T SALARIED			6	416,455	6	416,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5192			6	417,307	6	417,307			
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932			
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR RICHMOND BOROUGH OFFICE		40	2,507,746	40	2,507,746	
TOTAL FOR PERSONAL SERVICES		1,293	89,051,153	1,488	105,235,022	195 16,183,869

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,293	89,051,153	1,488	105,235,022	16,183,869
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	3,318,622	1,453,925
APPROPRIATION	1,243	90,915,850	1,438	108,553,644	17,637,794

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,884,160	108,553,644	20,669,484
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,031,690		3,031,690-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,915,850	108,553,644	17,637,794

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,407
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	51,757-222,342	2	365,400
1107	ASSISTANT COMMISSIONER FO	D 810	95508	51,757-222,342	1	165,574
1109	ASSISTANT COMMISSIONER OF	D 810	95510	51,757-222,342	1	165,322
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	51,757-222,342	5	555,259
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	91,236
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	51,757-222,342	4	430,068
1122	ADMINISTRATIVE ENGINEER	D 810	10015	51,757-222,342	38	4,405,663
1123	EXECUTIVE INSPECTOR (BUIL	D 810	95511	51,757-222,342	1	188,236
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	51,757-222,342	12	1,551,402
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	4	234,295
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	25	1,968,034
1137	AGENCY CHIEF CONTRACTING	D 810	82950	51,757-222,342	1	93,216
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	51,757-222,342	38	4,002,901
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	51,757-222,342	6	559,230
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-222,342	4	545,500
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	19	1,416,493
1152	ADMINISTRATIVE STAFF ANAL	D 810	1002D	59,032-146,276	7	674,215
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-222,342	16	1,602,958
1156	ADMINISTRATIVE PUBLIC INF	D 810	10033	51,757-222,342	2	258,825
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	89	5,854,534
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-222,342	15	1,739,530
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	51,757-222,342	1	118,765
1170	ADMIN. ARCHITECT	D 810	10004	51,757-222,342	20	2,535,202
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	68,704-107,720	21	1,774,371
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	10	736,244
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	176,859
1180	PLAN EXAMINER (BLDGS)	D 810	22410	71,326- 90,186	29	2,314,088
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	68,704-107,720	13	1,187,400
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	196,641
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	67	3,603,255
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 74,049	9	601,008
1203	INVESTIGATOR (PYRL NOT 06	D 810	31105	42,064- 58,403	1	55,000
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	60,497- 78,831	16	1,156,146
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	57,877- 75,516	1	75,463
1212	ENGINEERING TECHNICIAN	D 810	20113	39,474- 68,900	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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 80,433	19	1,008,713
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	51,757-222,342	1	73,521
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
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	3	152,964
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	9	555,367
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	6	373,915
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	109	7,538,731
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	985,896
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 (LOW PRESSURE B	D 810	31671	48,308- 60,907	1	51,936
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	65	3,455,545
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	16	890,334
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	9	599,600
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	35	2,012,016
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	21	1,168,676
1401	SECRETARY TO THE DEPUTY C	D 810	06682	52,422- 73,656	1	91,350
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 56,249	36	1,490,623
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 37,201	8	292,078
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	6	339,000
1422	STOCK WORKER	D 810	12200	24,233- 46,519	1	38,901
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 55,390	101	4,284,579
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	51,757-222,342	1	95,056
1516	PUBLIC RECORDS AIDE	D 810	60215	33,184- 46,204	4	149,531
SUBTOTAL FOR OBJECT 001					1,065	75,335,242

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,065	75,335,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				373	26,385,019
	TOTAL FOR U/A 001				1,438	101,720,261

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 CDBGDR HRO Inspectors							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		713,310			713,310-
		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		378,100			378,100-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		428,100			428,100-
		SUBTOTAL FOR BUDGET CODE 5003		428,100			428,100-
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		21,000			21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000			21,000-
		SUBTOTAL FOR BUDGET CODE 5007		21,000		29,589	8,589
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				222,500		222,500
		SUBTOTAL FOR CNTRCTL SVCS				222,500		222,500
		SUBTOTAL FOR BUDGET CODE 5008				234,500		234,500
BUDGET CODE: 5070 Build It Back Program								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		261,976				261,976-
		SUBTOTAL FOR PROPTY&EQUIP		261,976				261,976-
		SUBTOTAL FOR BUDGET CODE 5070		261,976				261,976-
BUDGET CODE: 5139 Scaffold Inspection Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL				60,500		60,500
		SUBTOTAL FOR BUDGET CODE 5139				60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,600		12,600
		SUBTOTAL FOR CNTRCTL SVCS				12,600		12,600
		SUBTOTAL FOR BUDGET CODE 5500				12,600		12,600
BUDGET CODE: 5601 UPK Inspection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				17,500		17,500
		305 MOTOR VEHICLES				137,500		137,500
		SUBTOTAL FOR PROPTY&EQUIP				155,000		155,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				200,000		200,000
		686 PROF SERV OTHER				56,000		56,000
		SUBTOTAL FOR CNTRCTL SVCS				256,000		256,000
		SUBTOTAL FOR BUDGET CODE 5601				411,000		411,000
TOTAL FOR					1,424,386		755,689	668,697-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		895,506		730,484		165,022-
		101	PRINTING SUPPLIES		155,000		245,000		90,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110	FOOD & FORAGE SUPPLIES		15,000		60,000		45,000
		117	POSTAGE		5,000		80,000		75,000
		199	DATA PROCESSING SUPPLIES		105,000		75,000		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,574,506		1,591,484		16,978
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		351,000		902,000		551,000
			302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
			305 MOTOR VEHICLES		1,299,619		2,436,000		1,136,381
			314 OFFICE FURITURE		75,280		45,280		30,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		145,000		245,000		100,000
			SUBTOTAL FOR PROPTY&EQUIP		1,880,899		3,652,280		1,771,381
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		412,620		357,620		55,000-
		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		9,180				9,180-
		856001	40X CONTRACTUAL SERVICES-GENERAL				77,500		77,500
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		10,000		50,000		40,000
		032001	41D RENTALS - LAND BLDGS & STRUCTS		522,249		525,446		3,197
			412 RENTALS OF MISC.EQUIP		268,000		140,000		128,000-
			414 RENTALS - LAND BLDGS & STRUCTS		548,184		549,827		1,643
			417 ADVERTISING		40,000		150,000		110,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		776,809		730,884		45,925-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000		150,000		50,000
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000		30,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				3,935,571		3,969,806		34,235
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	146,858	2	4,946,858		4,800,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	52,000		30,000
			613 DATA PROCESSING EQUIPMENT	1		1	402,172		402,172
			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
			683 PROF SERV ENGINEER & ARCHITECT			1	1,375,000	1	1,375,000
			684 PROF SERV COMPUTER SERVICES				6,300,000		6,300,000
			686 PROF SERV OTHER	1	1,004,000	1	330,000		674,000-
	SUBTOTAL FOR CNTRCTL SVCS			7	2,520,858	8	13,654,030	1	11,133,172
	SUBTOTAL FOR BUDGET CODE 5100			7	9,911,834	8	22,867,600	1	12,955,766
	TOTAL FOR OPERATIONS AND TECHNICAL			7	9,911,834	8	22,867,600	1	12,955,766
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			199 DATA PROCESSING SUPPLIES		2,837,000		7,351,000		4,514,000
	SUBTOTAL FOR SUPPLYS&MATL				2,837,000		7,356,000		4,519,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,081		73,000		33,081-
			332 PURCH DATA PROCESSING EQUIPT		949,128		259,326		689,802-
			337 BOOKS-OTHER		11,000		11,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,066,209		343,326		722,883-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,831,000	1	300,000	1,531,000-
		686 PROF SERV OTHER		86,000		5,000	81,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,457,300	1	1,535,620	921,680-
		SUBTOTAL FOR BUDGET CODE 5111	1	6,842,518	1	9,499,326	2,656,808
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		429,015		492,072	63,057
		SUBTOTAL FOR CNTRCTL SVCS		429,015		492,072	63,057
		SUBTOTAL FOR BUDGET CODE 5118		429,015		492,072	63,057

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				50,000	50,000
			SUBTOTAL FOR SUPPLYS&MATL				50,000	50,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				100,000	100,000
			SUBTOTAL FOR PROPTY&EQUIP				100,000	100,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				824,000	824,000
		612	OFFICE EQUIPMENT MAINTENANCE		59,000		200,000	141,000
		686	PROF SERV OTHER		335,000			335,000-
			SUBTOTAL FOR CNTRCTL SVCS		394,000		1,024,000	630,000
			SUBTOTAL FOR BUDGET CODE 5401		394,000		1,174,000	780,000
TOTAL FOR POLICY AND ADMINISTRATION				2	8,535,533	2	11,660,398	3,124,865
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	1-	4,900,000	
			SUBTOTAL FOR BUDGET CODE 5125	1	4,900,000	1-	4,900,000	
TOTAL FOR CENTRAL INSPECTION				1	4,900,000	1-	4,900,000	
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	24,771,753	10	40,183,687	15,411,934

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,810,396	24,771,753	3,563,359	40,183,687	15,411,934
FINANCIAL PLAN SAVINGS APPROPRIATION		24,771,753		40,183,687	15,411,934

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,058,443		40,183,687	16,125,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		713,310			713,310-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,771,753		40,183,687	15,411,934

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,293	89,051,153	1,488	105,235,022	16,183,869
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	3,318,622	1,453,925
APPROPRIATION	1,243	90,915,850	1,438	108,553,644	17,637,794

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	87,884,160	108,553,644	20,669,484
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,031,690		3,031,690-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,915,850	108,553,644	17,637,794
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,810,396	24,771,753	3,563,359	40,183,687	15,411,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,771,753		40,183,687	15,411,934

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,058,443		40,183,687	16,125,244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		713,310			713,310-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,771,753		40,183,687	15,411,934
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,293	89,051,153	1,488	105,235,022	16,183,869
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	3,318,622	1,453,925
APPROPRIATION	1,243	90,915,850	1,438	108,553,644	17,637,794
OTPS					
TOTALS FOR OPERATING BUDGET		24,771,753		40,183,687	15,411,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,771,753		40,183,687	15,411,934
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,293	113,822,906	1,488	145,418,709	31,595,803
FINANCIAL PLAN SAVINGS	50-	1,864,697	50-	3,318,622	1,453,925
APPROPRIATION	1,243	115,687,603	1,438	148,737,331	33,049,728
FUNDING					
CITY		111,942,603		148,737,331	36,794,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,745,000			3,745,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		115,687,603		148,737,331	33,049,728

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	905,676	10	1,140,201			234,525
SUBTOTAL FOR F/T SALARIED			10	905,676	10	1,140,201			234,525
03 UNSALARIED		031 UNSALARIED		88,954		109,840			20,886
SUBTOTAL FOR UNSALARIED				88,954		109,840			20,886
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	1,002,626	10	1,256,991			254,365
TOTAL FOR OFFICE OF THE COMMISSIONER			10	1,002,626	10	1,256,991			254,365
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,500			1-		42,500-
SUBTOTAL FOR F/T SALARIED			1	42,500			1-		42,500-
SUBTOTAL FOR BUDGET CODE Z010			1	42,500			1-		42,500-
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,504,668	224	11,867,398	1-		362,730
SUBTOTAL FOR F/T SALARIED			225	11,504,668	224	11,867,398	1-		362,730
03 UNSALARIED		031 UNSALARIED		1,454,428		1,508,236			53,808
SUBTOTAL FOR UNSALARIED				1,454,428		1,508,236			53,808
04 ADD GRS PAY		047 OVERTIME		685,264		690,092			4,828
SUBTOTAL FOR ADD GRS PAY				685,264		690,092			4,828
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		169,095		190,407			21,312
SUBTOTAL FOR AMT TO SCHED				169,095		190,407			21,312

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	13,948,414	224	14,256,133		1-	307,719
BUDGET CODE: 1011 Call Center									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,054,613	17	1,057,554			2,941
		SUBTOTAL FOR F/T SALARIED	17	1,054,613	17	1,057,554			2,941
03		UNSALARIED							
		031 UNSALARIED		138,441		138,193			248-
		SUBTOTAL FOR UNSALARIED		138,441		138,193			248-
04		ADD GRS PAY							
		047 OVERTIME		379		389			10
		SUBTOTAL FOR ADD GRS PAY		379		389			10
		SUBTOTAL FOR BUDGET CODE 1011	17	1,193,433	17	1,196,136			2,703
BUDGET CODE: 1013 Human Resources									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	40	2,395,409	40	2,810,032			414,623
		SUBTOTAL FOR F/T SALARIED	40	2,395,409	40	2,810,032			414,623
03		UNSALARIED							
		031 UNSALARIED		276,564		287,314			10,750
		SUBTOTAL FOR UNSALARIED		276,564		287,314			10,750
04		ADD GRS PAY							
		047 OVERTIME		20,088		15,121			4,967-
		SUBTOTAL FOR ADD GRS PAY		20,088		15,121			4,967-
		SUBTOTAL FOR BUDGET CODE 1013	40	2,692,061	40	3,112,467			420,406
BUDGET CODE: 1014 ACCO and Procurement									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	31	1,953,512	31	2,260,738			307,226
		SUBTOTAL FOR F/T SALARIED	31	1,953,512	31	2,260,738			307,226
03		UNSALARIED							
		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04		ADD GRS PAY							
		047 OVERTIME		38,485		38,485			
		SUBTOTAL FOR ADD GRS PAY		38,485		38,485			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			31	2,020,489	31	2,327,715		307,226
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,865,626	63	3,747,879		117,747-
SUBTOTAL FOR F/T SALARIED			63	3,865,626	63	3,747,879		117,747-
03 UNSALARIED		031 UNSALARIED		159,119		188,565		29,446
SUBTOTAL FOR UNSALARIED				159,119		188,565		29,446
04 ADD GRS PAY		047 OVERTIME		237,282		228,974		8,308-
SUBTOTAL FOR ADD GRS PAY				237,282		228,974		8,308-
SUBTOTAL FOR BUDGET CODE 1015			63	4,262,027	63	4,165,418		96,609-
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,349,071	42	3,247,045		897,974
SUBTOTAL FOR F/T SALARIED			42	2,349,071	42	3,247,045		897,974
03 UNSALARIED		031 UNSALARIED		52,731		44,276		8,455-
SUBTOTAL FOR UNSALARIED				52,731		44,276		8,455-
04 ADD GRS PAY		047 OVERTIME		48,443		33,069		15,374-
SUBTOTAL FOR ADD GRS PAY				48,443		33,069		15,374-
SUBTOTAL FOR BUDGET CODE 1040			42	2,450,245	42	3,324,390		874,145
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,316,409	98	6,388,621	1-	927,788-
SUBTOTAL FOR F/T SALARIED			99	7,316,409	98	6,388,621	1-	927,788-
03 UNSALARIED		031 UNSALARIED		488,397		477,582		10,815-
SUBTOTAL FOR UNSALARIED				488,397		477,582		10,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000				98,000-
		043 SHIFT DIFFERENTIAL		800				800-
		047 OVERTIME		135,285		136,173		888
		061 SUPPER MONEY		550				550-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				234,635		136,173		98,462-
SUBTOTAL FOR BUDGET CODE 1050			99	8,039,441	98	7,002,376	1-	1,037,065-
BUDGET CODE: 1070 WTC Zadroga Bill								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000		
SUBTOTAL FOR BUDGET CODE 1070			2	140,000	2	140,000		
BUDGET CODE: 1090 EEO/Chief Diversity Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,018	3	187,909		1,891
SUBTOTAL FOR F/T SALARIED			3	186,018	3	187,909		1,891
04 ADD GRS PAY		047 OVERTIME		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1090			3	186,618	3	188,509		1,891
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			524	35,221,369	521	35,736,144	3-	514,775
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	2,158,847	25	2,309,442	150,595
		SUBTOTAL FOR F/T SALARIED	25	2,158,847	25	2,309,442	150,595
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	2,160,171	25	2,310,766	150,595
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,440,235		100,987	92-
		SUBTOTAL FOR F/T SALARIED	92	4,440,235		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	4,445,902		102,654	92-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1915	Employment Law Unit IC w/Aging					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,000			1- 60,000-
	SUBTOTAL FOR F/T SALARIED	1	60,000			1- 60,000-
	SUBTOTAL FOR BUDGET CODE 1915	1	60,000			1- 60,000-
TOTAL FOR LEGAL		118	6,666,073	25	2,413,420	93- 4,252,653-
TOTAL FOR HEALTH ADMINISTRATION - PS		653	43,077,568	557	39,636,555	96- 3,441,013-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	43,077,568	557	39,636,555	3,441,013-
FINANCIAL PLAN SAVINGS		2,461,860-		2,461,860-	
APPROPRIATION	653	40,615,708	557	37,174,695	3,441,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,706,722		24,118,570	411,848
OTHER CATEGORICAL		115,866			115,866-
CAPITAL FUNDS - I.F.A.					
STATE		12,019,900		12,814,653	794,753
FEDERAL - C.D.					
FEDERAL - OTHER		4,646,927		217,654	4,429,273-
INTRA-CITY SALES		126,293		23,818	102,475-
TOTAL		40,615,708		37,174,695	3,441,013-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET 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	51,757-222,342	4	340,636
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-222,342	1	143,382
5021	NURSE PRACTICIONER(DEPT H D	816	10026	49,492-222,342	7	909,783
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	31	2,152,458
5024	NURSE PRACTICIONER(DEPT H D	816	10033	51,757-222,342	10	946,546
5025	NURSE PRACTICIONER(DEPT H D	816	10035	51,757-222,342	2	217,774
5026	NURSE PRACTICIONER(DEPT H D	816	10037	51,757-222,342	1	110,685
5027	NURSE PRACTICIONER(DEPT H D	816	10050	49,492-222,342	22	2,231,907
5029	NURSE PRACTICIONER(DEPT H D	816	10069	51,757-222,342	17	1,656,469
5030	NURSE PRACTICIONER(DEPT H D	816	10095	51,757-222,342	15	1,543,491
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	49	2,569,071
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	29,897- 36,208	2	55,894
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 55,390	16	646,474
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	29,897- 55,390	10	456,348
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	19	1,047,684
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	18	1,324,016
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	232,022
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	8	455,202
5073	STAFF ANALYST	D 816	13615	39,747- 58,096	7	312,623
5074	STAFF ANALYST	D 816	13616	62,331- 80,757	6	382,238
5075	STAFF ANALYST	D 816	13620	39,747- 58,096	10	464,877
5076	STAFF ANALYST	D 816	13621	44,162- 98,853	2	134,589
5078	STAFF ANALYST	D 816	13631	64,574- 98,853	8	601,448
5079	STAFF ANALYST	D 816	13632	79,462-120,754	24	2,189,216
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	746,337
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	68,704-107,720	3	259,442

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET 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	156,993
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	50,920- 79,013	13	810,265
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	38,899- 60,039	4	193,053
5147	CONTRACT SPECIALIST	D 816	40561	42,106- 69,627	2	121,258
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	61,035- 79,977	2	128,938
5150	STATISTICIAN	D 816	40610	39,159- 79,013	2	87,343
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	3	131,565
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	1	54,863
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	8	468,629
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	4	168,180
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	51,757-222,342	1	97,389
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	4	213,413
5275	SPECIAL OFFICER	D 816	70810	30,260- 43,615	28	1,133,178
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	48,520- 68,790	7	338,108
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	51,757-222,342	1	78,226
5280	SPACE ANALYST	D 816	80184	57,877- 86,523	1	77,735
5283	CUSTODIAN	D 816	80609	32,671- 70,107	16	573,788
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	1	35,135
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 39,394	3	100,649
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 39,394	28	882,935
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	272,901
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	13	573,607
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	2	103,481
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	3	167,448
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	40,362
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	367,488
5335	COMMISSIONER OF HEALTH	D 816	94357	51,757-222,342	1	214,412
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	3	362,232

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	51,757-222,342	1	194,421	
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	51,757-222,342	1	165,309	
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	133,641	
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	1	74,627	
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	51,757-222,342	2	229,721	
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643	
5436	ADMINISTRATIVE PRINTING S	D 816	10096	51,757-222,342	1	111,625	
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	287,810	
5473	ADMINISTRATIVE PROCUREMENT	D 816	8297A	56,667-131,879	1	80,470	
5478	TELECOMMUNICATIONS ASSOCI	X 816	20246	42,075- 95,630	1	60,620	
	SUBTOTAL FOR OBJECT 001				574	38,031,634	

POSITION SCHEDULE FOR U/A 101					574	38,031,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-1,126,372
TOTAL FOR U/A 101					557	36,905,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		1,069,109			1,069,109-
SUBTOTAL FOR F/T SALARIED				1,069,109			1,069,109-
03 UNSALARIED		031 UNSALARIED		159,457			159,457-
SUBTOTAL FOR UNSALARIED				159,457			159,457-
04 ADD GRS PAY		047 OVERTIME		974,727			974,727-
SUBTOTAL FOR ADD GRS PAY				974,727			974,727-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,583			324,583-
SUBTOTAL FOR FRINGE BENES				324,583			324,583-
SUBTOTAL FOR BUDGET CODE EB01				2,527,876			2,527,876-
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	3,580,143	12	1,052,267
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	3,498,858	107	5,645,909	2,147,051
SUBTOTAL FOR F/T SALARIED				107	3,498,858	107	5,645,909
03 UNSALARIED		031 UNSALARIED		32,856		32,856	
SUBTOTAL FOR UNSALARIED					32,856		32,856

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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		62,343		61,192			1,151-
		SUBTOTAL FOR ADD GRS PAY		279,065		377,914			98,849
		SUBTOTAL FOR BUDGET CODE 2060	107	3,810,779	107	6,056,679			2,245,900
		TOTAL FOR LABORATORIES	107	3,810,779	107	6,056,679			2,245,900
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,128	10	1,103,562			582,434
		SUBTOTAL FOR F/T SALARIED	10	521,128	10	1,103,562			582,434
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	534,256	10	1,116,690			582,434
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,237,786	96	5,307,583			69,797
		SUBTOTAL FOR F/T SALARIED	96	5,237,786	96	5,307,583			69,797
03 UNSALARIED		031 UNSALARIED		1,002,748		1,066,356			63,608
		SUBTOTAL FOR UNSALARIED		1,002,748		1,066,356			63,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,018					71,018-
		042 LONGEVITY DIFFERENTIAL		217,861		368,607			150,746
		047 OVERTIME		112,715		93,139			19,576-
		SUBTOTAL FOR ADD GRS PAY		401,594		461,746			60,152

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,337					6,337-
		SUBTOTAL FOR FRINGE BENES		6,337					6,337-
		SUBTOTAL FOR BUDGET CODE 2010	96	6,648,465	96	6,835,685			187,220
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	861,787	10	2,219,016			1,357,229
		SUBTOTAL FOR F/T SALARIED	10	861,787	10	2,219,016			1,357,229
03 UNSALARIED		031 UNSALARIED		275,370		278,745			3,375
		SUBTOTAL FOR UNSALARIED		275,370		278,745			3,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		7,004		1,004			6,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,000					11,000-
		SUBTOTAL FOR ADD GRS PAY		47,524		30,524			17,000-
		SUBTOTAL FOR BUDGET CODE 2018	10	1,184,681	10	2,528,285			1,343,604
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,529,481	74	3,659,363			1,129,882
		SUBTOTAL FOR F/T SALARIED	74	2,529,481	74	3,659,363			1,129,882
03 UNSALARIED		031 UNSALARIED		2,739,881		3,095,990			356,109
		SUBTOTAL FOR UNSALARIED		2,739,881		3,095,990			356,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			
		043 SHIFT DIFFERENTIAL		658					658-
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		178,689		264,027			85,338
		061 SUPPER MONEY		266					266-
		SUBTOTAL FOR ADD GRS PAY		407,050		491,464			84,414
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	5,687,962	74	7,258,367			1,570,405

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2030 TB Reimbursement/Hospitalization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303	
SUBTOTAL FOR F/T SALARIED			1	54,303	1	54,303	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485	
		047 OVERTIME		790		790	
SUBTOTAL FOR ADD GRS PAY				6,275		6,275	
SUBTOTAL FOR BUDGET CODE 2030			1	60,578	1	60,578	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	357,705	12	411,098	53,393
SUBTOTAL FOR F/T SALARIED			12	357,705	12	411,098	53,393
03 UNSALARIED		031 UNSALARIED		531,028		568,116	37,088
SUBTOTAL FOR UNSALARIED				531,028		568,116	37,088
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		37,147			37,147-
SUBTOTAL FOR ADD GRS PAY				137,615		100,468	37,147-
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	1,030,416	12	1,083,750	53,334
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	607,723	9	547,184	60,539-
SUBTOTAL FOR F/T SALARIED			9	607,723	9	547,184	60,539-
03 UNSALARIED		031 UNSALARIED		24,632		167,339	142,707
SUBTOTAL FOR UNSALARIED				24,632		167,339	142,707
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		253		396			143
		SUBTOTAL FOR ADD GRS PAY		69,539		69,682			143
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	702,994	9	785,305			82,311
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
		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	213,452	7	604,000			390,548
		SUBTOTAL FOR F/T SALARIED	7	213,452	7	604,000			390,548
04 ADD GRS PAY		047 OVERTIME		3,798					3,798-
		SUBTOTAL FOR ADD GRS PAY		3,798					3,798-
		SUBTOTAL FOR BUDGET CODE 2072	7	217,250	7	604,000			386,750
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,691				1-	93,691-
SUBTOTAL FOR F/T SALARIED				1	93,691			1-	93,691-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,597					1,597-
SUBTOTAL FOR ADD GRS PAY					1,597				1,597-
SUBTOTAL FOR BUDGET CODE 3220				1	95,288			1-	95,288-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,610	3	136,888		3	101,278
SUBTOTAL FOR F/T SALARIED					35,610	3	136,888	3	101,278
03 UNSALARIED		031 UNSALARIED		1,951		7,848			5,897
SUBTOTAL FOR UNSALARIED					1,951		7,848		5,897
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		355		2,074			1,719
		042 LONGEVITY DIFFERENTIAL		2,440		8,194			5,754
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,400					2,400-
SUBTOTAL FOR ADD GRS PAY					5,195		10,268		5,073
SUBTOTAL FOR BUDGET CODE 3410					42,756	3	155,004	3	112,248
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	195	10,901,685	195	12,106,165	1,204,480
		SUBTOTAL FOR F/T SALARIED	195	10,901,685	195	12,106,165	1,204,480
03 UNSALARIED		031 UNSALARIED		114,088		91,194	22,894-
		SUBTOTAL FOR UNSALARIED		114,088		91,194	22,894-
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		535		100	435-
		041 ASSIGNMENT DIFFERENTIAL		3,003			3,003-
		042 LONGEVITY DIFFERENTIAL		304,726		195,576	109,150-
		043 SHIFT DIFFERENTIAL		6,421			6,421-
		045 HOLIDAY PAY		48,957			48,957-
		046 TERMINAL LEAVE		2,088			2,088-
		047 OVERTIME		86,867		54,710	32,157-
		049 BACKPAY - PRIOR YEARS		2,057			2,057-
		055 SALARY ADJUSTMENTS LABOR RSRVE		143,446		159,500	16,054
		061 SUPPER MONEY		7,355		5,100	2,255-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					614,925			414,986	199,939-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,521				6,521-		
SUBTOTAL FOR FRINGE BENES					6,521			6,521-		
SUBTOTAL FOR BUDGET CODE 3450				195	11,637,219	195		12,612,345	975,126	
BUDGET CODE: 3470 EDC - STEPS to Care										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,924	2	24,836		181,088-		
SUBTOTAL FOR F/T SALARIED				2	205,924	2		24,836	181,088-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		904		183		721-		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,497		303		1,194-		
		061 SUPPER MONEY		166		34		132-		
SUBTOTAL FOR ADD GRS PAY					2,567			520	2,047-	
SUBTOTAL FOR BUDGET CODE 3470				2	208,491	2		25,356	183,135-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	939,115	12	821,347	11-	117,768-		
SUBTOTAL FOR F/T SALARIED				23	939,115	12		821,347	11-	117,768-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,088		6,290		798-		
		047 OVERTIME		3,627				3,627-		
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-		
		061 SUPPER MONEY		1,347				1,347-		
SUBTOTAL FOR ADD GRS PAY					14,062			6,290	7,772-	
SUBTOTAL FOR BUDGET CODE 3480				23	953,177	12		827,637	11-	125,540-
BUDGET CODE: 3490 HIV Care Coordination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,827		103,845	1-	12,982-		
SUBTOTAL FOR F/T SALARIED				1	116,827			103,845	1-	12,982-
03 UNSALARIED		031 UNSALARIED		23,148				23,148-		
SUBTOTAL FOR UNSALARIED					23,148			23,148-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,585		2,035		450		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		6				6-	
		047 OVERTIME		124				124-	
		061 SUPPER MONEY		56				56-	
		SUBTOTAL FOR ADD GRS PAY		1,771		2,035		264	
		SUBTOTAL FOR BUDGET CODE 3490	1	141,746		105,880	1-	35,866-	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,229,209	40	1,264,566	16	35,357	
		SUBTOTAL FOR F/T SALARIED	24	1,229,209	40	1,264,566	16	35,357	
03 UNSALARIED		031 UNSALARIED		73,099				73,099-	
		SUBTOTAL FOR UNSALARIED		73,099				73,099-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		120				120-	
		042 LONGEVITY DIFFERENTIAL		75,012		78,901		3,889	
		043 SHIFT DIFFERENTIAL		280				280-	
		061 SUPPER MONEY		26				26-	
		SUBTOTAL FOR ADD GRS PAY		75,438		78,901		3,463	
		SUBTOTAL FOR BUDGET CODE 3520	24	1,377,746	40	1,343,467	16	34,279-	
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,700,326	91	5,542,252	1-	158,074-	
		SUBTOTAL FOR F/T SALARIED	92	5,700,326	91	5,542,252	1-	158,074-	
03 UNSALARIED		031 UNSALARIED		56,554		45,197		11,357-	
		SUBTOTAL FOR UNSALARIED		56,554		45,197		11,357-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,266			2,266-
		041 ASSIGNMENT DIFFERENTIAL		36,936		30,666	6,270-
		042 LONGEVITY DIFFERENTIAL		83,386		90,876	7,490
		043 SHIFT DIFFERENTIAL		2,293		2,533	240
		046 TERMINAL LEAVE		2,850		3,008	158
		047 OVERTIME		81,210		68,530	12,680-
		055 SALARY ADJUSTMENTS LABOR RSRVE		26,346			26,346-
		061 SUPPER MONEY		4,618		4,766	148
		SUBTOTAL FOR ADD GRS PAY		239,905		200,379	39,526-
		SUBTOTAL FOR BUDGET CODE 3610	92	5,996,785	91	5,787,828	1-
		BUDGET CODE: 3650 AIDS Surveillance					
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,156,808	53	3,303,849	2-
		SUBTOTAL FOR F/T SALARIED	55	3,156,808	53	3,303,849	2-
03 UNSALARIED		031 UNSALARIED		117,322		143,600	26,278
		SUBTOTAL FOR UNSALARIED		117,322		143,600	26,278
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		151			151-
		041 ASSIGNMENT DIFFERENTIAL		19,737		22,075	2,338
		042 LONGEVITY DIFFERENTIAL		132,232		142,018	9,786
		043 SHIFT DIFFERENTIAL		2,002		455	1,547-
		045 HOLIDAY PAY		6,959		6,831	128-
		047 OVERTIME		73,086		10,215	62,871-
		055 SALARY ADJUSTMENTS LABOR RSRVE		61,907		4,678	57,229-
		057 BONUS PAYMENTS					
		061 SUPPER MONEY		3,300		283	3,017-
		SUBTOTAL FOR ADD GRS PAY		299,374		186,555	112,819-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				780	780
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				780	780
		SUBTOTAL FOR FRINGE BENES				780	780
		SUBTOTAL FOR BUDGET CODE 3650	55	3,573,504	53	3,634,784	2-
		BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,692	2	168,829	2-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	137,692	2	168,829	2-	31,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		622		1,057		435
		047 OVERTIME		8,800				8,800-
SUBTOTAL FOR ADD GRS PAY				9,422		1,057		8,365-
SUBTOTAL FOR BUDGET CODE 3655			4	147,114	2	169,886	2-	22,772
BUDGET CODE: 3690 AIDS Case Definition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,388	9	538,467		45,079
SUBTOTAL FOR F/T SALARIED			9	493,388	9	538,467		45,079
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				52		52
		042 LONGEVITY DIFFERENTIAL		26,386		28,586		2,200
		061 SUPPER MONEY				42		42
SUBTOTAL FOR ADD GRS PAY				26,386		28,680		2,294
SUBTOTAL FOR BUDGET CODE 3690			9	519,774	9	567,147		47,373
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,575,496	76	3,512,132	4	63,364-
SUBTOTAL FOR F/T SALARIED			72	3,575,496	76	3,512,132	4	63,364-
03 UNSALARIED		031 UNSALARIED		179,873		96,834		83,039-
SUBTOTAL FOR UNSALARIED				179,873		96,834		83,039-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		246				246-
		X43 PY SHIFT DIFFERENTIAL		2				2-
		X47 PY OVERTIME		47				47-
		041 ASSIGNMENT DIFFERENTIAL		11,958		18,683		6,725
		042 LONGEVITY DIFFERENTIAL		177,612		101,332		76,280-
		043 SHIFT DIFFERENTIAL		1,575		1,094		481-
		045 HOLIDAY PAY		8,112		9,223		1,111
		047 OVERTIME		5,642		16,111		10,469
		055 SALARY ADJUSTMENTS LABOR RSRVE		60,000				60,000-
		057 BONUS PAYMENTS						
		061 SUPPER MONEY		396		160		236-
SUBTOTAL FOR ADD GRS PAY				265,590		146,603		118,987-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104				1,104-	
		SUBTOTAL FOR FRINGE BENES		1,104				1,104-	
		SUBTOTAL FOR BUDGET CODE 3710	72	4,022,063	76	3,755,569	4	266,494-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,753	3	101,157		3,404	
		SUBTOTAL FOR F/T SALARIED	3	97,753	3	101,157		3,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,597		1,172		425-	
		047 OVERTIME		365				365-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,080				2,080-	
		SUBTOTAL FOR ADD GRS PAY		4,042		1,172		2,870-	
		SUBTOTAL FOR BUDGET CODE 3770	3	101,795	3	102,329		534	
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	73,076	1	75,308		2,232	
		SUBTOTAL FOR F/T SALARIED	1	73,076	1	75,308		2,232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		478		423		55-	
		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		1,566		1,411		155-	
		SUBTOTAL FOR BUDGET CODE 3790	1	74,642	1	76,719		2,077	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,017,406	68	3,113,779		96,373	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			68	3,017,406	68	3,113,779			96,373
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,688					1,688-
		041 ASSIGNMENT DIFFERENTIAL		46,386					46,386-
		042 LONGEVITY DIFFERENTIAL		238,578		224,463			14,115-
		043 SHIFT DIFFERENTIAL		565					565-
		045 HOLIDAY PAY		14,496					14,496-
		047 OVERTIME		46,824					46,824-
		061 SUPPER MONEY		177					177-
SUBTOTAL FOR ADD GRS PAY				348,714		224,463			124,251-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3810			68	3,366,120	68	3,338,242			27,878-
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,686,340	28	1,506,922			1,179,418-
SUBTOTAL FOR F/T SALARIED			28	2,686,340	28	1,506,922			1,179,418-
03 UNSALARIED		031 UNSALARIED		310,810		266,676			44,134-
SUBTOTAL FOR UNSALARIED				310,810		266,676			44,134-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100					100-
		041 ASSIGNMENT DIFFERENTIAL		50,000		14,287			35,713-
		042 LONGEVITY DIFFERENTIAL		71,059		92,828			21,769
		043 SHIFT DIFFERENTIAL		1,939		985			954-
		045 HOLIDAY PAY				15,579			15,579
		047 OVERTIME		20,397		11,134			9,263-
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,000					23,000-
		061 SUPPER MONEY				50			50
SUBTOTAL FOR ADD GRS PAY				166,495		134,863			31,632-
SUBTOTAL FOR BUDGET CODE 3820			28	3,163,645	28	1,908,461			1,255,184-
BUDGET CODE: 3835 Univ. of California San Francisco - TB									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,774,583	94	5,173,243			398,660
		SUBTOTAL FOR F/T SALARIED	94	4,774,583	94	5,173,243			398,660
03 UNSALARIED		031 UNSALARIED		210,155		294,319			84,164
		SUBTOTAL FOR UNSALARIED		210,155		294,319			84,164
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,907					2,907-
		041 ASSIGNMENT DIFFERENTIAL		33,552					33,552-
		042 LONGEVITY DIFFERENTIAL		266,474		295,982			29,508
		043 SHIFT DIFFERENTIAL		317					317-
		045 HOLIDAY PAY		3,108					3,108-
		047 OVERTIME		57,985					57,985-
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,156					36,156-
		061 SUPPER MONEY		70		107			37
		SUBTOTAL FOR ADD GRS PAY		400,569		296,089			104,480-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,728					7,728-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				193			193
		SUBTOTAL FOR FRINGE BENES		7,728		193			7,535-
		SUBTOTAL FOR BUDGET CODE 3910	94	5,393,035	94	5,763,844			370,809
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,673,657	113	8,971,841			298,184
SUBTOTAL FOR F/T SALARIED			113	8,673,657	113	8,971,841			298,184
03 UNSALARIED		031 UNSALARIED		463,062		463,062			
SUBTOTAL FOR UNSALARIED				463,062		463,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000					105,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		205,000		25,700			179,300-
		061 SUPPER MONEY		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				322,000		25,700			296,300-
SUBTOTAL FOR BUDGET CODE 4215			113	9,458,719	113	9,460,603			1,884
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	21	823,293			21-		823,293-
SUBTOTAL FOR F/T SALARIED			21	823,293			21-		823,293-
03 UNSALARIED		031 UNSALARIED		8,380					8,380-
SUBTOTAL FOR UNSALARIED				8,380					8,380-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,355					6,355-
		043 SHIFT DIFFERENTIAL		20					20-
		047 OVERTIME		428,133					428,133-
		049 BACKPAY - PRIOR YEARS		507					507-
		061 SUPPER MONEY		150					150-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				435,165			435,165-
SUBTOTAL FOR BUDGET CODE 4450			21	1,266,838		21-	1,266,838-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,045,832	24	80,708	965,124-
SUBTOTAL FOR F/T SALARIED			24	1,045,832	24	80,708	965,124-
03 UNSALARIED		031 UNSALARIED		71,000			71,000-
SUBTOTAL FOR UNSALARIED				71,000			71,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,952			5,952-
		042 LONGEVITY DIFFERENTIAL		8,798			8,798-
		043 SHIFT DIFFERENTIAL		324			324-
		045 HOLIDAY PAY		2,006			2,006-
		047 OVERTIME		31,849			31,849-
SUBTOTAL FOR ADD GRS PAY				48,929			48,929-
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	1,750,506	36	356,926	1,393,580-
SUBTOTAL FOR F/T SALARIED			36	1,750,506	36	356,926	1,393,580-
03 UNSALARIED		031 UNSALARIED		107,048		21,880	85,168-
SUBTOTAL FOR UNSALARIED				107,048		21,880	85,168-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,329			2,329-
		042 LONGEVITY DIFFERENTIAL		5,383			5,383-
		043 SHIFT DIFFERENTIAL		146			146-
		045 HOLIDAY PAY		843			843-
		047 OVERTIME		12,344		2,107	10,237-
		061 SUPPER MONEY		158			158-
SUBTOTAL FOR ADD GRS PAY				21,203		2,107	19,096-
SUBTOTAL FOR BUDGET CODE 4470			36	1,878,757	36	380,913	1,497,844-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	88,620		30,568	1-		58,052-
SUBTOTAL FOR F/T SALARIED				1	88,620		30,568	1-		58,052-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,848		1,306			2,542-
SUBTOTAL FOR ADD GRS PAY					3,848		1,306			2,542-
SUBTOTAL FOR BUDGET CODE 4720				1	92,468		31,874	1-		60,594-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration										
01 F/T SALARIED		001	FULL YEAR POSITIONS		61,490					61,490-
SUBTOTAL FOR F/T SALARIED					61,490					61,490-
03 UNSALARIED		031	UNSALARIED		6,255					6,255-
SUBTOTAL FOR UNSALARIED					6,255					6,255-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		467					467-
		045	HOLIDAY PAY		144					144-
		047	OVERTIME		1,468					1,468-
SUBTOTAL FOR ADD GRS PAY					2,079					2,079-
SUBTOTAL FOR BUDGET CODE 4740					69,824					69,824-
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	144,450	2	145,545			1,095

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	144,450	2	145,545		1,095
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	145,946	2	147,345		1,399
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	803,076	17	88,852	12-	714,224-
SUBTOTAL FOR F/T SALARIED			29	803,076	17	88,852	12-	714,224-
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-
		061 SUPPER MONEY		8				8-
SUBTOTAL FOR ADD GRS PAY				40,984		1,676		39,308-
SUBTOTAL FOR BUDGET CODE 4770			29	927,322	17	97,772	12-	829,550-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	941,906	15	985,453	1	43,547
SUBTOTAL FOR F/T SALARIED			14	941,906	15	985,453	1	43,547
03 UNSALARIED		031 UNSALARIED		92,290		99,000		6,710
SUBTOTAL FOR UNSALARIED				92,290		99,000		6,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,222		2,500		722-
		045 HOLIDAY PAY		263				263-
		047 OVERTIME		28,842		5,288		23,554-
		061 SUPPER MONEY		253		200		53-
SUBTOTAL FOR ADD GRS PAY				32,580		7,988		24,592-
SUBTOTAL FOR BUDGET CODE 4780			14	1,066,776	15	1,092,441	1	25,665

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,864	1	81,164	5,700-
SUBTOTAL FOR F/T SALARIED			1	86,864	1	81,164	5,700-
03 UNSALARIED		031 UNSALARIED		49,870		31,244	18,626-
SUBTOTAL FOR UNSALARIED				49,870		31,244	18,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214		2,251	2,037
		047 OVERTIME				372	372
SUBTOTAL FOR ADD GRS PAY				214		2,623	2,409
SUBTOTAL FOR BUDGET CODE 4830			1	136,948	1	115,031	21,917-
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					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4915							
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,154	74,906,959	1,120	73,022,047	34-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4790 Project INSPIRE-NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,105	3	51,515	192,590-
SUBTOTAL FOR F/T SALARIED			3	244,105	3	51,515	192,590-
03 UNSALARIED		031 UNSALARIED		40,724		9,441	31,283-
SUBTOTAL FOR UNSALARIED				40,724		9,441	31,283-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4790		3	284,829	3	60,956	223,873-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		3	284,829	3	60,956	223,873-
TOTAL FOR DISEASE CONTROL - PS		1,276	82,582,710	1,242	80,191,949	34- 2,390,761-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,276	82,582,710	1,242	80,191,949	2,390,761-
FINANCIAL PLAN SAVINGS		1,019,194	20	4,685,432	3,666,238
APPROPRIATION	1,276	83,601,904	1,262	84,877,381	1,275,477

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,886,534		16,246,902	7,360,368
OTHER CATEGORICAL		798,045		745,493	52,552-
CAPITAL FUNDS - I.F.A.					
STATE		12,800,057		14,437,204	1,637,147
FEDERAL - C.D.					
FEDERAL - OTHER		61,117,268		53,447,782	7,669,486-
INTRA-CITY SALES					
TOTAL		83,601,904		84,877,381	1,275,477

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					EXECUTIVE BUDGET 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	49,492-222,342	3	441,365
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	43	3,035,757
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	51,757-222,342	1	96,130
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	51,757-222,342	1	81,177
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-222,342	25	2,316,950
5029	HEALTH SERVICES MANAGER D	816	10069	51,757-222,342	44	4,529,371
5030	ADMIN CONTRACT SPECIALIST D	816	10095	51,757-222,342	2	150,791
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	43	2,227,284
5046	CLERICAL AIDE D	816	10250	29,897- 36,208	2	55,894
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 55,390	47	1,820,334
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	2	78,802
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	15	928,606
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	18	1,313,279
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	3	188,173
5075	COMPUTER AIDE D	816	13620	39,747- 58,096	4	183,432
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-120,754	19	1,814,732
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	21	1,016,674
5104	ASSOCIATE LABORATORY MICR D	816	21514	54,372- 94,066	34	2,081,934
5110	CITY RESEARCH SCIENTIST D	816	21744	59,488-124,024	176	14,136,144
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
5140	MANAGEMENT AUDITOR D	816	40502	56,797- 86,499	1	62,000
5143	ACCOUNTANT D	816	40510	50,920- 79,013	2	133,358
5180	JUNIOR PUBLIC HEALTH NURS D	816	51008	66,963- 66,963	10	669,630
5182	SPEC CONSULTANT (MHSS) (A D	816	5100C	69,211- 83,038	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	20	1,213,213
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	56,080- 78,237	49	2,968,482
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	192	8,820,760

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	53	2,979,866
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	5	813,307
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	7	1,178,093
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	14	466,712
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	4	147,268
5342	ASSISTANT COMMISSIONER (L	D 816	95441	51,757-222,342	1	168,501
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	51,757-222,342	1	80,359
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	8	359,520
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	60,975- 72,378	2	117,480
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					1,017	64,724,214

POSITION SCHEDULE FOR U/A 102	1,017	64,724,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	245	15,592,362
TOTAL FOR U/A 102	1,262	80,316,576

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	15	1,712,794	10	1,966,939	5-	254,145
SUBTOTAL FOR F/T SALARIED			15	1,712,794	10	1,966,939	5-	254,145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,183				5,183-
		061 SUPPER MONEY		464				464-
SUBTOTAL FOR ADD GRS PAY				5,647				5,647-
SUBTOTAL FOR BUDGET CODE 3081			15	1,718,441	10	1,966,939	5-	248,498
TOTAL FOR ADMINISTRATION			15	1,718,441	10	1,966,939	5-	248,498
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office - Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,214,417	12	1,385,757		171,340
SUBTOTAL FOR F/T SALARIED			12	1,214,417	12	1,385,757		171,340
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			12	1,419,767	12	1,534,169		114,402
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,297,099	35	1,741,526		444,427

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	1,297,099	35	1,741,526		444,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460		
		047 OVERTIME		3,413		3,416		3
SUBTOTAL FOR ADD GRS PAY				66,873		66,876		3
SUBTOTAL FOR BUDGET CODE 3041			35	1,363,972	35	1,808,402		444,430
BUDGET CODE: 3043 District Public Health Office -Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	954,228	13	958,459		4,231
SUBTOTAL FOR F/T SALARIED			13	954,228	13	958,459		4,231
04 ADD GRS PAY		047 OVERTIME		575		575		
SUBTOTAL FOR ADD GRS PAY				575		575		
SUBTOTAL FOR BUDGET CODE 3043			13	954,803	13	959,034		4,231
BUDGET CODE: 3044 District Public Health Office -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	913,119	14	1,064,479		151,360
SUBTOTAL FOR F/T SALARIED			14	913,119	14	1,064,479		151,360
04 ADD GRS PAY		047 OVERTIME		1,608		1,608		
SUBTOTAL FOR ADD GRS PAY				1,608		1,608		
SUBTOTAL FOR BUDGET CODE 3044			14	914,727	14	1,066,087		151,360
TOTAL FOR DISTRICT SERVICES			74	4,653,269	74	5,367,692		714,423
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 FCH Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,163,164	37	2,994,576	1	831,412
SUBTOTAL FOR F/T SALARIED			36	2,163,164	37	2,994,576	1	831,412
03 UNSALARIED		031 UNSALARIED		35,826		36,612		786
SUBTOTAL FOR UNSALARIED				35,826		36,612		786

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		9,552		1,272		8,280-	
		SUBTOTAL FOR ADD GRS PAY		26,759		18,479		8,280-	
		SUBTOTAL FOR BUDGET CODE 3000	36	2,225,749	37	3,049,667	1	823,918	
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	1,482,248	21	1,820,296		338,048	
		SUBTOTAL FOR F/T SALARIED	21	1,482,248	21	1,820,296		338,048	
03 UNSALARIED		031 UNSALARIED		100,772		100,772			
		SUBTOTAL FOR UNSALARIED		100,772		100,772			
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	1,620,933	21	1,957,495		336,562	
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS		359,661		209,061		150,600-	
		SUBTOTAL FOR F/T SALARIED		359,661		209,061		150,600-	
		SUBTOTAL FOR BUDGET CODE 3021		359,661		209,061		150,600-	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,100,000	35				2,100,000-
		SUBTOTAL FOR F/T SALARIED	35	2,100,000	35				2,100,000-
		SUBTOTAL FOR BUDGET CODE 3024	35	2,100,000	35				2,100,000-
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	940	14	285,466		5	284,526
		SUBTOTAL FOR F/T SALARIED	9	940	14	285,466		5	284,526
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100					1,100-
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		2,500					2,500-
		045 HOLIDAY PAY		1,573			1		1,572-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		5,173			1		5,172-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600					600-
		SUBTOTAL FOR FRINGE BENES		600					600-
		SUBTOTAL FOR BUDGET CODE 3030	9	6,713	14	285,467		5	278,754
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,370	2	225,970			3,600
		SUBTOTAL FOR F/T SALARIED	2	222,370	2	225,970			3,600
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	243,083	2	246,683			3,600
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,154					1,154-
		SUBTOTAL FOR UNSALARIED		1,154					1,154-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,899			2		9,897-
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY		9,899			2		9,897-
		SUBTOTAL FOR BUDGET CODE 3032		11,053			2		11,051-
BUDGET CODE: 3033 Built Environment									
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		4,469					4,469-
		SUBTOTAL FOR F/T SALARIED		4,469					4,469-
		SUBTOTAL FOR BUDGET CODE 3036		4,469					4,469-
BUDGET CODE: 3050 Faith-Based Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,225	1	84,683			1,458
		SUBTOTAL FOR F/T SALARIED	1	83,225	1	84,683			1,458
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	92,614	1	94,072			1,458

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063	
		SUBTOTAL FOR F/T SALARIED	2	75,063	2	75,063	
		SUBTOTAL FOR BUDGET CODE 3060	2	75,063	2	75,063	
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,783,666	79	8,148,479	3,364,813
		SUBTOTAL FOR F/T SALARIED	79	4,783,666	79	8,148,479	3,364,813
03 UNSALARIED		031 UNSALARIED		47,975,396		49,386,599	1,411,203
		SUBTOTAL FOR UNSALARIED		47,975,396		49,386,599	1,411,203
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		607,271		338,403	268,868-
		SUBTOTAL FOR ADD GRS PAY		1,615,359		1,346,491	268,868-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	79	54,478,794	79	58,985,942	4,507,148
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	1,229,474	30	1,535,867	306,393
		SUBTOTAL FOR F/T SALARIED	30	1,229,474	30	1,535,867	306,393
03 UNSALARIED		031 UNSALARIED		49,420		48,759	661-
		SUBTOTAL FOR UNSALARIED		49,420		48,759	661-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		342		342	
		047 OVERTIME		539		543	4
		SUBTOTAL FOR ADD GRS PAY		106,149		106,153	4
		SUBTOTAL FOR BUDGET CODE 3063	30	1,385,043	30	1,690,779	305,736
BUDGET CODE: 3064 Physicians and SMDs							
03 UNSALARIED		031 UNSALARIED		3,367,915		3,589,622	221,707
		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	871,653	21	1,074,909	203,256
		SUBTOTAL FOR F/T SALARIED	21	871,653	21	1,074,909	203,256
03 UNSALARIED		031 UNSALARIED		2,491,641		2,940,766	449,125
		SUBTOTAL FOR UNSALARIED		2,491,641		2,940,766	449,125
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	3,417,421	21	4,069,369	651,948
BUDGET CODE: 3066 SH Central Staff & Special Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,535,474	48	3,571,853	36,379
		SUBTOTAL FOR F/T SALARIED	48	3,535,474	48	3,571,853	36,379

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		697,755		698,119			364
SUBTOTAL FOR UNSALARIED					697,755				364
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		157		245			88
SUBTOTAL FOR ADD GRS PAY					129,725				88
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES					32				32
SUBTOTAL FOR BUDGET CODE 3066				48	4,362,986	48		4,399,817	36,831
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000					1,200,000-
SUBTOTAL FOR UNSALARIED					1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 3072					1,200,000				1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3073					200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	520,831	9	393,796			127,035-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	520,831	9	393,796		127,035-
03 UNSALARIED		031 UNSALARIED		53,552		53,552		
SUBTOTAL FOR UNSALARIED				53,552		53,552		
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	579,566	9	452,531		127,035-
BUDGET CODE: 3115 School Health IC W/ DOE (040)								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	98,061		4,423	3-	93,638-
SUBTOTAL FOR F/T SALARIED			3	98,061		4,423	3-	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			3	1,380,021		4,423	3-	1,375,598-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,229	1	84,917		13,688
SUBTOTAL FOR F/T SALARIED			1	71,229	1	84,917		13,688
SUBTOTAL FOR BUDGET CODE 6320			1	71,229	1	84,917		13,688
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	56,189			5-	56,189-
SUBTOTAL FOR F/T SALARIED			5	56,189			5-	56,189-
03 UNSALARIED		031 UNSALARIED		6,756				6,756-
SUBTOTAL FOR UNSALARIED				6,756				6,756-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6330			5	62,945			5-	62,945-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,442	7	127,262	1-	385,180-
SUBTOTAL FOR F/T SALARIED			8	512,442	7	127,262	1-	385,180-
03 UNSALARIED		031 UNSALARIED		4,662		8,000		3,338
SUBTOTAL FOR UNSALARIED				4,662		8,000		3,338
SUBTOTAL FOR BUDGET CODE 6350			8	517,104	7	135,262	1-	381,842-
BUDGET CODE: 6360 Community Transformation Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	391,484			21-	391,484-
SUBTOTAL FOR F/T SALARIED			21	391,484			21-	391,484-
SUBTOTAL FOR BUDGET CODE 6360			21	391,484			21-	391,484-
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	43,445	2	103,725		60,280
SUBTOTAL FOR F/T SALARIED			2	43,445	2	103,725		60,280
SUBTOTAL FOR BUDGET CODE 6490			2	43,445	2	103,725		60,280
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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH		333	79,737,028	309	79,530,802	24- 206,226-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		422	86,108,738	393	86,865,433	29- 756,695

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	86,108,738	393	86,865,433	756,695
FINANCIAL PLAN SAVINGS		454,622	112	6,928,991	6,474,369
APPROPRIATION	422	86,563,360	505	93,794,424	7,231,064

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,198,958		49,858,592	9,659,634
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,729,813		36,429,843	4,700,030
FEDERAL - C.D.					
FEDERAL - OTHER		8,436,172		7,463,589	972,583-
INTRA-CITY SALES		6,198,417		42,400	6,156,017-
TOTAL		86,563,360		93,794,424	7,231,064

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					EXECUTIVE BUDGET 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	49,492-222,342	1	150,630
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	25	1,688,676
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	51,757-222,342	14	1,505,827
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	96,425
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	213,326
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	37	3,768,426
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	19	991,989
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	11	484,156
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	132,252
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	239,070
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	865,490
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	49,786
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	27	2,242,572
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	11	649,334
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	32	1,486,587
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	8	455,217
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	51,757-222,342	6	1,034,529
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
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	20	687,056
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	51,757-222,342	2	393,769
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	2	195,000
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	2	187,408
SUBTOTAL FOR OBJECT 001					346	25,125,129

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 103				346	25,125,129
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				159	11,545,941
	TOTAL FOR U/A 103				505	36,671,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,833,192	20	1,931,933	98,741
SUBTOTAL FOR F/T SALARIED			20	1,833,192	20	1,931,933	98,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62,572		65,144	2,572
		047 OVERTIME		25,077		1,338	23,739-
		061 SUPPER MONEY		72			72-
SUBTOTAL FOR ADD GRS PAY				87,721		66,482	21,239-
SUBTOTAL FOR BUDGET CODE 4000			20	1,920,913	20	1,998,415	77,502
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,092	16	986,411	10,319
SUBTOTAL FOR F/T SALARIED			16	976,092	16	986,411	10,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		67,809		69,815	2,006
SUBTOTAL FOR ADD GRS PAY				192,891		194,897	2,006
SUBTOTAL FOR BUDGET CODE 4003			16	1,168,983	16	1,181,308	12,325
BUDGET CODE: 4004 Office of Emergency Planning & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,378	2	114,343	965
SUBTOTAL FOR F/T SALARIED			2	113,378	2	114,343	965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643	
SUBTOTAL FOR ADD GRS PAY				7,643		7,643	
SUBTOTAL FOR BUDGET CODE 4004			2	121,021	2	121,986	965
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	224,483	3	217,258	4- 7,225-
SUBTOTAL FOR F/T SALARIED			7	224,483	3	217,258	4- 7,225-
SUBTOTAL FOR BUDGET CODE 4005			7	224,483	3	217,258	4- 7,225-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,683	8	590,411	33,728
		SUBTOTAL FOR F/T SALARIED	8	556,683	8	590,411	33,728
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	562,829	8	596,557	33,728
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,365	8	603,819	108,454
		SUBTOTAL FOR F/T SALARIED	8	495,365	8	603,819	108,454
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	8	529,063	8	637,517	108,454
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,398,415	37	1,964,996	566,581
		SUBTOTAL FOR F/T SALARIED	37	1,398,415	37	1,964,996	566,581
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		70,489		71,969	1,480
		061 SUPPER MONEY		512			512-
		SUBTOTAL FOR ADD GRS PAY		254,823		256,303	1,480
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			37	1,664,878	37	2,232,939	568,061
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,224,670	19	1,233,769	9,099
SUBTOTAL FOR F/T SALARIED			19	1,224,670	19	1,233,769	9,099
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	1,294,267	19	1,303,366	9,099
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	872,802	18	1,155,061	282,259
SUBTOTAL FOR F/T SALARIED			18	872,802	18	1,155,061	282,259
03 UNSALARIED		031 UNSALARIED		19,507		19,301	206-
SUBTOTAL FOR UNSALARIED				19,507		19,301	206-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		13,653		14,544	891
SUBTOTAL FOR ADD GRS PAY				55,209		56,100	891
SUBTOTAL FOR BUDGET CODE 4016			18	947,518	18	1,230,462	282,944

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	277	14,347,780	275	14,768,659	2- 420,879
SUBTOTAL FOR F/T SALARIED			277	14,347,780	275	14,768,659	2- 420,879
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		639,404		655,313	15,909
SUBTOTAL FOR ADD GRS PAY				1,545,806		1,561,715	15,909
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
SUBTOTAL FOR FRINGE BENES				297		297	
SUBTOTAL FOR BUDGET CODE 4020			277	16,048,658	275	16,485,446	2- 436,788
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,951	9	484,020	2,069
SUBTOTAL FOR F/T SALARIED			9	481,951	9	484,020	2,069
SUBTOTAL FOR BUDGET CODE 4021			9	481,951	9	484,020	2,069
BUDGET CODE: 4030 Healthy Homes Program							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,110,654	22	1,695,230		584,576	
		SUBTOTAL FOR F/T SALARIED	22	1,110,654	22	1,695,230		584,576	
03 UNSALARIED		031 UNSALARIED		258,741		257,251		1,490-	
		SUBTOTAL FOR UNSALARIED		258,741		257,251		1,490-	
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		58,403		23,853		34,550-	
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		226,055		191,505		34,550-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	22	1,596,000	22	2,144,536		548,536	
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,744,174	76	4,398,049	7-	346,125-	
		SUBTOTAL FOR F/T SALARIED	83	4,744,174	76	4,398,049	7-	346,125-	
03 UNSALARIED		031 UNSALARIED		243,789		245,105		1,316	
		SUBTOTAL FOR UNSALARIED		243,789		245,105		1,316	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		75,429		77,296		1,867	
		SUBTOTAL FOR ADD GRS PAY		396,006		397,873		1,867	
		SUBTOTAL FOR BUDGET CODE 4040	83	5,383,969	76	5,041,027	7-	342,942-	
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,872	14	836,283		41,411	
		SUBTOTAL FOR F/T SALARIED	14	794,872	14	836,283		41,411	
03 UNSALARIED		031 UNSALARIED		84,838		83,981		857-	
		SUBTOTAL FOR UNSALARIED		84,838		83,981		857-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		52,378		58,563		6,185	
		SUBTOTAL FOR ADD GRS PAY		78,731		84,916		6,185	
		SUBTOTAL FOR BUDGET CODE 4045	14	958,441	14	1,005,180		46,739	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,984,852	56	2,229,966	3-	245,114	
		SUBTOTAL FOR F/T SALARIED	59	1,984,852	56	2,229,966	3-	245,114	
03 UNSALARIED		031 UNSALARIED		10,028		7,862		2,166-	
		SUBTOTAL FOR UNSALARIED		10,028		7,862		2,166-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,191				2,191-	
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		749				749-	
		047 OVERTIME		6,868		10,739		3,871	
		SUBTOTAL FOR ADD GRS PAY		177,808		178,739		931	
		SUBTOTAL FOR BUDGET CODE 4046	59	2,172,688	56	2,416,567	3-	243,879	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,081,893	13	1,104,317		22,424	
		SUBTOTAL FOR F/T SALARIED	13	1,081,893	13	1,104,317		22,424	
03 UNSALARIED		031 UNSALARIED		177,060		176,895		165-	
		SUBTOTAL FOR UNSALARIED		177,060		176,895		165-	
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		51,414		25,982		25,432-	
		061 SUPPER MONEY		53				53-	
		SUBTOTAL FOR ADD GRS PAY		168,954		143,522		25,432-	
		SUBTOTAL FOR BUDGET CODE 4050	13	1,427,907	13	1,424,734		3,173-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	595,161	14	787,845	192,684
		SUBTOTAL FOR F/T SALARIED	14	595,161	14	787,845	192,684
03 UNSALARIED		031 UNSALARIED		192,628		191,935	693-
		SUBTOTAL FOR UNSALARIED		192,628		191,935	693-
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	842,439	14	1,034,430	191,991
BUDGET CODE: 4062 VPHS- Article 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,603	6	277,118	111,515
		SUBTOTAL FOR F/T SALARIED	6	165,603	6	277,118	111,515
03 UNSALARIED		031 UNSALARIED		92,775		92,775	
		SUBTOTAL FOR UNSALARIED		92,775		92,775	
		SUBTOTAL FOR BUDGET CODE 4062	6	258,378	6	369,893	111,515
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,053,870	21	1,067,434	13,564
		SUBTOTAL FOR F/T SALARIED	21	1,053,870	21	1,067,434	13,564
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		24,266		5,567	18,699-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510	
		SUBTOTAL FOR ADD GRS PAY		129,759		111,060	18,699-
		SUBTOTAL FOR BUDGET CODE 4070	21	1,183,629	21	1,178,494	5,135-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	479,037	7	647,733			168,696
SUBTOTAL FOR F/T SALARIED			7	479,037	7	647,733			168,696
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	482,321	7	651,017			168,696
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	8,653,741	128	6,385,805			2,267,936-
SUBTOTAL FOR F/T SALARIED			128	8,653,741	128	6,385,805			2,267,936-
03 UNSALARIED		031 UNSALARIED		11,416		10,282			1,134-
SUBTOTAL FOR UNSALARIED				11,416		10,282			1,134-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500		7,573			4,073
		042 LONGEVITY DIFFERENTIAL		228,333		430,079			201,746
		043 SHIFT DIFFERENTIAL		2,500		3,478			978
		045 HOLIDAY PAY		643		312			331-
		047 OVERTIME		182,100		347,890			165,790
		061 SUPPER MONEY				1,806			1,806
SUBTOTAL FOR ADD GRS PAY				417,076		791,138			374,062
SUBTOTAL FOR BUDGET CODE 4810			128	9,082,233	128	7,187,225			1,895,008-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,807		6,393			7,414-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					13,807				7,414-
03 UNSALARIED		031 UNSALARIED		31,149		56,046			24,897
SUBTOTAL FOR UNSALARIED					31,149				24,897
SUBTOTAL FOR BUDGET CODE 8120					44,956				17,483
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,862	2	146,216			39,354
SUBTOTAL FOR F/T SALARIED				2	106,862	2	146,216		39,354
03 UNSALARIED		031 UNSALARIED		4,357		5,802			1,445
SUBTOTAL FOR UNSALARIED					4,357				1,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		579		673			94
SUBTOTAL FOR ADD GRS PAY					579				94
SUBTOTAL FOR BUDGET CODE 8220				2	111,798	2	152,691		40,893
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,924		22,566			5,642
SUBTOTAL FOR F/T SALARIED					16,924				5,642
03 UNSALARIED		031 UNSALARIED		2,569		2,569			2,569-
SUBTOTAL FOR UNSALARIED					2,569				2,569-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,012		1,349			337
SUBTOTAL FOR ADD GRS PAY					1,012				337
SUBTOTAL FOR BUDGET CODE 8240					20,505				3,410
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				3,866-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	255,226	3	236,536		18,690-	
SUBTOTAL FOR F/T SALARIED			3	255,226	3	236,536		18,690-	
03 UNSALARIED		031 UNSALARIED		23,149		18,673		4,476-	
SUBTOTAL FOR UNSALARIED				23,149		18,673		4,476-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,817				3,817-	
SUBTOTAL FOR ADD GRS PAY				3,817				3,817-	
SUBTOTAL FOR BUDGET CODE 8310			3	282,192	3	255,209		26,983-	
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-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
BUDGET CODE: 8510 LEAD POISON-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,714,486	28	1,630,613	83,873-
SUBTOTAL FOR F/T SALARIED			28	1,714,486	28	1,630,613	83,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,310		116,651	1,659-
		061 SUPPER MONEY		25		25-	25-
SUBTOTAL FOR ADD GRS PAY				118,335		116,651	1,684-
SUBTOTAL FOR BUDGET CODE 8510			28	1,832,821	28	1,747,264	85,557-
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8645 Building Resiliency Against Climate Eff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,882	2	16,996	1-	83,886-
SUBTOTAL FOR F/T SALARIED			3	100,882	2	16,996	1-	83,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139				139-
SUBTOTAL FOR ADD GRS PAY				139				139-
SUBTOTAL FOR BUDGET CODE 8645			3	101,021	2	16,996	1-	84,025-
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-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446			
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026			
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	881	54,139,551	859	53,895,730	22-		243,821-
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	881	54,139,551	859	53,895,730	22-		243,821-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	881	54,139,551	859	53,895,730	243,821-
FINANCIAL PLAN SAVINGS	3	731,727	57	3,886,873	3,155,146
APPROPRIATION	884	54,871,278	916	57,782,603	2,911,325

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,010,723		40,223,112	5,212,389
OTHER CATEGORICAL		114,907		96,026	18,881-
CAPITAL FUNDS - I.F.A.					
STATE		6,454,471		7,887,487	1,433,016
FEDERAL - C.D.					
FEDERAL - OTHER		12,620,364		9,573,393	3,046,971-
INTRA-CITY SALES		670,813		2,585	668,228-
TOTAL		54,871,278		57,782,603	2,911,325

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET 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	49,492-222,342	3	421,614
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	11	815,560
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	3	317,366
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	17	1,929,760
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	37	1,918,806
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	34	1,291,506
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	232,604
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	1	102,832
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	11	776,463
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	62	4,865,836
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	238	12,615,787
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	61,099- 95,004	116	7,609,446
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	3	181,838
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	33,936- 37,979	1	33,936
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	3	157,312
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	1	55,643
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	36,050- 39,572	1	36,050
5219	CONSULTANT (EARLY CHLDHO	D 816	51611	67,372- 86,837	30	2,064,393
5231	COMMUNITY SERVICE AIDE	D 816	52406	29,772- 31,095	5	154,117
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	1	183,508
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	51,757-222,342	1	141,052

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	11	470,998
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	65,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	5	207,120
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	51,757-222,342	7	799,657
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	34,391- 75,474	10	435,555
5305	EXTERMINATOR	D 816	90510	32,992- 43,759	19	669,124
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	39,903- 45,139	8	320,806
5309	CITY PEST CONTROL AIDE	D 816	90643	28,933- 31,062	16	481,103
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	51,757-222,342	1	194,511
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	51,757-222,342	1	72,190
5407	PHYSICIST	D 816	22015	57,877- 96,470	1	76,261
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	8	706,838
SUBTOTAL FOR OBJECT 001					748	45,068,562

POSITION SCHEDULE FOR U/A 104	748	45,068,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	168	10,122,351
TOTAL FOR U/A 104	916	55,190,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			260	15,293,254	260	15,293,254
		SUBTOTAL FOR F/T SALARIED			260	15,293,254	260	15,293,254
03 UNSALARIED		031 UNSALARIED				14,573		14,573
		SUBTOTAL FOR UNSALARIED				14,573		14,573
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,742		1,742
		047 OVERTIME				40		40
		SUBTOTAL FOR ADD GRS PAY				1,782		1,782
		SUBTOTAL FOR BUDGET CODE 5716			260	15,309,609	260	15,309,609
		TOTAL FOR			260	15,309,609	260	15,309,609
		TOTAL FOR EARLY INTERVENTION - PS			260	15,309,609	260	15,309,609

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			260	15,309,609	15,309,609
FINANCIAL PLAN SAVINGS APPROPRIATION			260	15,309,609	15,309,609

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		609,764	609,764
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		6,210,446	6,210,446
FEDERAL - C.D.			
FEDERAL - OTHER		8,489,399	8,489,399
INTRA-CITY SALES			
 TOTAL		 15,309,609	 15,309,609

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		2,137	247
		043 SHIFT DIFFERENTIAL		900		900	
		045 HOLIDAY PAY		900		900	
		047 OVERTIME		5,400		5,400	
SUBTOTAL FOR ADD GRS PAY				9,810		10,057	247
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	745,879	247
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
		SUBTOTAL FOR UNSALARIED		10,169		10,169			
		SUBTOTAL FOR BUDGET CODE 6015	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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	58	2,358,929	58	2,446,133			87,204
SUBTOTAL FOR F/T SALARIED			58	2,358,929	58	2,446,133			87,204
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	58	2,650,196	58	2,737,400			87,204
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	444,584	10	449,331			4,747
SUBTOTAL FOR F/T SALARIED			10	444,584	10	449,331			4,747
03 UNSALARIED		031 UNSALARIED		16,345		16,362			17
SUBTOTAL FOR UNSALARIED				16,345		16,362			17
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,205					4,205-
		061 SUPPER MONEY		559					559-
SUBTOTAL FOR ADD GRS PAY				8,213		3,449			4,764-
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		047 OVERTIME		142		142			
		SUBTOTAL FOR ADD GRS PAY		294		294			
		SUBTOTAL FOR BUDGET CODE 6045	4	336,464	4	336,464			
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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	35	2,469,128	35	2,928,428			459,300
		SUBTOTAL FOR F/T SALARIED	35	2,469,128	35	2,928,428			459,300
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		667			3,388-
		SUBTOTAL FOR FRINGE BENES		4,055		667			3,388-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6047			35	2,795,016	35	3,350,928	555,912
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	16	519,942	16	560,245	40,303
SUBTOTAL FOR F/T SALARIED			16	519,942	16	560,245	40,303
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			16	560,158	16	600,461	40,303
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			5	423,722	5	423,722	
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,563	31	1,302,563	
SUBTOTAL FOR F/T SALARIED			31	1,302,563	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		227,850		227,850			
		SUBTOTAL FOR ADD GRS PAY		353,374		353,374			
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		099 ADD GROSS(& FRINGES) HOLD CODE		552,309					552,309-
		SUBTOTAL FOR ADD GRS PAY		552,556					552,556-
		SUBTOTAL FOR BUDGET CODE 6065		1,205,702					1,205,702-
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		045 HOLIDAY PAY		347					347-
		047 OVERTIME		32,376					32,376-
		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-
04 ADD GRS PAY		047 OVERTIME		9,005					9,005-
		099 ADD GROSS(& FRINGES) HOLD CODE		2,577					2,577-
		SUBTOTAL FOR ADD GRS PAY		11,582					11,582-
		SUBTOTAL FOR BUDGET CODE 6067		21,961					21,961-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		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: 6089 Post Conviction DNA Testing IC W/ NYPD									
04 ADD GRS PAY		047 OVERTIME		19,046					19,046-
SUBTOTAL FOR ADD GRS PAY					19,046				19,046-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6089				19,046			19,046-
BUDGET CODE: 6091 2013 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,161		5-	129,161-
SUBTOTAL FOR F/T SALARIED			5	129,161		5-	129,161-
04 ADD GRS PAY		047 OVERTIME		24,555			24,555-
SUBTOTAL FOR ADD GRS PAY				24,555			24,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,902			72,902-
SUBTOTAL FOR FRINGE BENES				72,902			72,902-
SUBTOTAL FOR BUDGET CODE 6091			5	226,618		5-	226,618-
BUDGET CODE: 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		127,276			127,276-
SUBTOTAL FOR F/T SALARIED				127,276			127,276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48			48-
		099 ADD GROSS(& FRINGES) HOLD CODE		64,935			64,935-
SUBTOTAL FOR ADD GRS PAY				64,983			64,983-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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						
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		648	49,832,451	641	46,596,950	7- 3,235,501-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER		648	49,832,451	641	46,596,950	7- 3,235,501-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	49,832,451	641	46,596,950	3,235,501-
FINANCIAL PLAN SAVINGS		1,717,897		2,036,174	318,277
APPROPRIATION	648	51,550,348	641	48,633,124	2,917,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,807,377		48,633,124	1,825,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,253,072			1,253,072-
FEDERAL - C.D.					
FEDERAL - OTHER		3,470,853			3,470,853-
INTRA-CITY SALES		19,046			19,046-
 TOTAL		 51,550,348		 48,633,124	 2,917,224-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET 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	49,492-222,342	2	249,969
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	261,009
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	100,000
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	51,757-222,342	1	142,205
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	3	375,973
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	2	304,817
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	36	1,358,313
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	6	343,080
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	2	105,358
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	4	213,292
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	2	179,556
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
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	11	924,439
5116	CRIMINALIST	D 816	21849	38,873-109,234	171	11,418,866
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	51,757-222,342	13	1,425,166
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	EVIDENCE AND PROPERTY CON	D 816	71022	50,402- 71,407	1	62,725
5143	ACCOUNTANT	D 816	40510	50,920- 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	2,405,819
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	29	4,889,787
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	2	85,990
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	2	124,911
5275	SPECIAL OFFICER	D 816	70810	30,260- 43,615	7	268,693
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	48,520- 68,790	1	47,093
5279	EVIDENCE AND PROPERTY CON	D 816	71022	50,402- 71,407	32	1,750,969

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	14	491,534
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	3	90,666
5293	AGENCY CHIEF CONTRACTING	D 816	82950	51,757-222,342	1	131,278
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	4	215,648
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	23	1,011,830
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	53,525
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
5326	ELECTRICIAN'S HELPER	D 816	91722	56,602-102,312	1	64,936
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	2	278,628
5344	CHIEF CITY MEDICAL EXAMIN	D 816	95450	51,757-222,342	1	212,659
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	51,757-222,342	1	162,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	51,757-222,342	1	175,624
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	51,757-222,342	1	187,000
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	51,757-222,342	1	134,290
5355	DEPUTY DIRECTOR OF MEDICO	D 816	95497	51,757-222,342	1	122,000
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	51,757-222,342	1	143,463
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	51,757-222,342	1	77,961
5394	AGENCY SECURITY DIRECTOR	D 816	06774	51,757-222,342	1	77,878
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	51,757-222,342	1	167,306
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	43,032- 66,620	34	1,565,298
5399	CITY MORTUARY TECHNICIAN	D 816	52020	39,354- 44,765	23	901,582
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	4	403,167
5473	ADMINISTRATIVE PROCUREMENT	D 816	8297A	56,667-131,879	1	91,676
5483	CRIMINALIST DIRECTOR OF L	D 816	2184A	51,757-222,342	2	290,000
SUBTOTAL FOR OBJECT 001					567	39,910,790

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				567	39,910,790
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				74	5,208,816
	TOTAL FOR U/A 106				641	45,119,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3	281,582	3	284,667			3,085
SUBTOTAL FOR F/T SALARIED				3	281,582	3	284,667		3,085
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				3	299,443	3	302,528		3,085
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,297,376	57	3,310,071			12,695
SUBTOTAL FOR F/T SALARIED				57	3,297,376	57	3,310,071		12,695
03 UNSALARIED		031 UNSALARIED		167,967		122,633			45,334-
SUBTOTAL FOR UNSALARIED					167,967		122,633		45,334-
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		268,033		43,613			224,420-
SUBTOTAL FOR ADD GRS PAY					340,732		116,312		224,420-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3,810,063	57	3,553,004			257,059-
BUDGET CODE: 7052 PPC Info Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,011,140	18	1,271,476	1		260,336
		SUBTOTAL FOR F/T SALARIED	17	1,011,140	18	1,271,476	1		260,336
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	17	1,051,135	18	1,291,471	1		240,336
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,531,724	16	1,557,356			25,632
		SUBTOTAL FOR F/T SALARIED	16	1,531,724	16	1,557,356			25,632
03 UNSALARIED		031 UNSALARIED		271,420		271,556			136
		SUBTOTAL FOR UNSALARIED		271,420		271,556			136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,661		6,761			8,900-
		047 OVERTIME		43		43			
		SUBTOTAL FOR ADD GRS PAY		15,704		6,804			8,900-
		SUBTOTAL FOR BUDGET CODE 7065	16	1,818,848	16	1,835,716			16,868
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	901,295	12	913,750			12,455
		SUBTOTAL FOR F/T SALARIED	12	901,295	12	913,750			12,455
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	916,295	12	923,750			7,455

2691

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,238,541	16	1,349,993	14-	888,548-
SUBTOTAL FOR F/T SALARIED			30	2,238,541	16	1,349,993	14-	888,548-
03 UNSALARIED		031 UNSALARIED		85,466		63,490		21,976-
SUBTOTAL FOR UNSALARIED				85,466		63,490		21,976-
04 ADD GRS PAY		047 OVERTIME		7,159		7,159		
SUBTOTAL FOR ADD GRS PAY				7,159		7,159		
SUBTOTAL FOR BUDGET CODE 7081			30	2,331,166	16	1,420,642	14-	910,524-
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,298,746	14	1,298,746
SUBTOTAL FOR F/T SALARIED					14	1,298,746	14	1,298,746
SUBTOTAL FOR BUDGET CODE 7082					14	1,298,746	14	1,298,746
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,795	1	180,757		39,038-
SUBTOTAL FOR F/T SALARIED			1	219,795	1	180,757		39,038-
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	225,418	1	186,380		39,038-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,870,759			52-	2,870,759-
SUBTOTAL FOR F/T SALARIED			52	2,870,759			52-	2,870,759-
03 UNSALARIED		031 UNSALARIED		201,700				201,700-
SUBTOTAL FOR UNSALARIED				201,700				201,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,061				125,061-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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-	3,222,520-
BUDGET CODE: 7255 Translating Telephonic Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,111	4		216,111
		SUBTOTAL FOR F/T SALARIED	4	216,111	4		216,111
		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		79,728	1		968-
		SUBTOTAL FOR F/T SALARIED		79,728	1		968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,994			564-
		047 OVERTIME		94			94-
		SUBTOTAL FOR ADD GRS PAY		3,088			658-
		SUBTOTAL FOR BUDGET CODE 7270		82,816	1		1,626-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7280				18,679				18,679-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,240	1	51,240
SUBTOTAL FOR F/T SALARIED					1	51,240	1	51,240
03 UNSALARIED		031 UNSALARIED		40,007				40,007-
SUBTOTAL FOR UNSALARIED				40,007				40,007-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		598				598-
SUBTOTAL FOR ADD GRS PAY				598				598-
SUBTOTAL FOR BUDGET CODE 7710				40,605	1	51,240	1	10,635
TOTAL FOR ADMINISTRATION			222	15,473,916	143	11,160,778	79-	4,313,138-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,915	4	117,277	2	24,362
SUBTOTAL FOR F/T SALARIED			2	92,915	4	117,277	2	24,362
03 UNSALARIED		031 UNSALARIED		3,000		4,920		1,920
SUBTOTAL FOR UNSALARIED				3,000		4,920		1,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,967		2,901		66-
		055 SALARY ADJUSTMENTS LABOR RSRVE		320				320-
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				3,337		2,951		386-
SUBTOTAL FOR BUDGET CODE 7030			2	99,252	4	125,148	2	25,896
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,769		3,937		54,832-
SUBTOTAL FOR F/T SALARIED				58,769		3,937		54,832-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7036				58,769		3,937	54,832-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,347	10	751,355	7,008
SUBTOTAL FOR F/T SALARIED			10	744,347	10	751,355	7,008
03 UNSALARIED		031 UNSALARIED		78,771		80,170	1,399
SUBTOTAL FOR UNSALARIED				78,771		80,170	1,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289	
		047 OVERTIME		1,326		2,074	748
SUBTOTAL FOR ADD GRS PAY				59,615		60,363	748
SUBTOTAL FOR BUDGET CODE 7053			10	882,733	10	891,888	9,155
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-
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-
SUBTOTAL FOR F/T SALARIED			2	71,281			2-
SUBTOTAL FOR BUDGET CODE 7370			2	71,281			2-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	495,916	11	327,055			168,861-
SUBTOTAL FOR F/T SALARIED			11	495,916	11	327,055			168,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		539					539-
SUBTOTAL FOR ADD GRS PAY				539					539-
SUBTOTAL FOR BUDGET CODE 7770			11	496,455	11	327,055			169,400-
TOTAL FOR MATERNAL & CHILD HEALTH			28	1,716,062	28	1,370,116			345,946-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,657,547	96	6,507,039			1,849,492
SUBTOTAL FOR F/T SALARIED			96	4,657,547	96	6,507,039			1,849,492
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		12,250		12,696			446
SUBTOTAL FOR ADD GRS PAY				294,721		295,167			446
SUBTOTAL FOR BUDGET CODE 7057			96	5,052,547	96	6,902,485			1,849,938
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,044,039	25	1,865,015			820,976
SUBTOTAL FOR F/T SALARIED			25	1,044,039	25	1,865,015			820,976
03 UNSALARIED		031 UNSALARIED		114,255		114,994			739
SUBTOTAL FOR UNSALARIED				114,255		114,994			739

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,217,561	25	2,039,276			821,715
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	21,099			1-		21,099-
		SUBTOTAL FOR F/T SALARIED	1	21,099			1-		21,099-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		200					200-
		SUBTOTAL FOR ADD GRS PAY		200					200-
		SUBTOTAL FOR BUDGET CODE 7265	1	21,299			1-		21,299-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,639	1	6,041			18,598-
		SUBTOTAL FOR F/T SALARIED	1	24,639	1	6,041			18,598-
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	24,902	1	6,041			18,861-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7320 SPNS Workforce Initiative Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	36,122	1	39,405	3,283
SUBTOTAL FOR F/T SALARIED		1	36,122	1	39,405	3,283
SUBTOTAL FOR BUDGET CODE 7320		1	36,122	1	39,405	3,283
TOTAL FOR PRISON HEALTH SERVICES		124	6,352,974	123	8,987,207	1- 2,634,233
TOTAL FOR PREVENTION & PRIMARY CARE - PS		374	23,542,952	294	21,518,101	80- 2,024,851-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	374	23,542,952	294	21,518,101	2,024,851-
FINANCIAL PLAN SAVINGS		263,367		348,994	85,627
APPROPRIATION	374	23,806,319	294	21,867,095	1,939,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,915,197		17,704,673	2,789,476
OTHER CATEGORICAL		73,135			73,135-
CAPITAL FUNDS - I.F.A.					
STATE		5,368,430		3,345,498	2,022,932-
FEDERAL - C.D.					
FEDERAL - OTHER		3,449,557		816,924	2,632,633-
INTRA-CITY SALES					
TOTAL		23,806,319		21,867,095	1,939,224-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

					EXECUTIVE BUDGET 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	49,492-222,342	1	146,255
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	20	1,414,599
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	51,757-222,342	3	288,625
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	94,035
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	188,569
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	25	2,678,059
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	3	289,835
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	5	207,343
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	3	147,558
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	1	38,727
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	5	389,048
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	3,054,838
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	5	221,623
5159	NUTRITIONIST	D 816	50410	53,035- 82,687	5	289,084
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	7	468,741
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	28	1,277,361
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	18	798,490
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	51,757-222,342	3	560,819
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	1	38,737
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	4	133,261
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	51,757-222,342	1	115,033
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	51,757-222,342	2	231,389
5338	DIRECTOR OF NURSING SERVI	D 816	95435	51,757-222,342	1	135,211
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	51,757-222,342	1	105,257
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	51,757-222,342	1	70,940
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	3	331,540
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	51,757-222,342	2	300,787
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	439,298
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	51,757-222,342	1	118,855
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	51,757-222,342	1	147,396
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	51,757-222,342	1	63,439
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	51,757-222,342	1	88,606
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	4	349,167
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	3	273,064
SUBTOTAL FOR OBJECT 001					297	20,846,547

POSITION SCHEDULE FOR U/A 107	297	20,846,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-210,571
TOTAL FOR U/A 107	294	20,635,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	470,852	5	489,708	3-	18,856
SUBTOTAL FOR F/T SALARIED			8	470,852	5	489,708	3-	18,856
03 UNSALARIED		031 UNSALARIED		39,386		28,791		10,595-
SUBTOTAL FOR UNSALARIED				39,386		28,791		10,595-
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	577,351	5	585,612	3-	8,261
TOTAL FOR			8	577,351	5	585,612	3-	8,261
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8001 First Episode Psychosis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,051		3,805	5-	344,246-
SUBTOTAL FOR F/T SALARIED			5	348,051		3,805	5-	344,246-
03 UNSALARIED		031 UNSALARIED		18,201				18,201-
SUBTOTAL FOR UNSALARIED				18,201				18,201-
SUBTOTAL FOR BUDGET CODE 8001			5	366,252		3,805	5-	362,447-
BUDGET CODE: 8003 NYC Single Point of Access for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,165	6	384,165		6,000
SUBTOTAL FOR F/T SALARIED			6	378,165	6	384,165		6,000
04 ADD GRS PAY		047 OVERTIME		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 8003			6	384,165	6	384,165		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,000	4	241,000	107,000
SUBTOTAL FOR F/T SALARIED			4	134,000	4	241,000	107,000
03 UNSALARIED		031 UNSALARIED		6,000		19,000	13,000
SUBTOTAL FOR UNSALARIED				6,000		19,000	13,000
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	746,172	13	762,164	15,992
SUBTOTAL FOR F/T SALARIED			13	746,172	13	762,164	15,992
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	755,870	13	762,833	6,963
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,560	1	60,821	261
SUBTOTAL FOR F/T SALARIED			1	60,560	1	60,821	261
SUBTOTAL FOR BUDGET CODE 8406			1	60,560	1	60,821	261
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,640	5	211,962	107,678-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	319,640	5	211,962		107,678-
03 UNSALARIED		031 UNSALARIED				94,873		94,873
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	6,171,442	108	7,033,945	1	862,503
SUBTOTAL FOR F/T SALARIED			107	6,171,442	108	7,033,945	1	862,503
03 UNSALARIED		031 UNSALARIED		630,585		481,982		148,603-
SUBTOTAL FOR UNSALARIED				630,585		481,982		148,603-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		323,618		334,618		11,000
		046 TERMINAL LEAVE		11,000				11,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		43,696		42,404		1,292-	
		SUBTOTAL FOR ADD GRS PAY		378,314		377,022		1,292-	
		SUBTOTAL FOR BUDGET CODE 8701	107	7,180,341	108	7,892,949	1	712,608	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,676,553	30	1,669,289		7,264-	
		SUBTOTAL FOR F/T SALARIED	30	1,676,553	30	1,669,289		7,264-	
03 UNSALARIED		031 UNSALARIED		3,782		11,346		7,564	
		SUBTOTAL FOR UNSALARIED		3,782		11,346		7,564	
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-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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-
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	3,015,716	42	3,037,784	22,068
SUBTOTAL FOR F/T SALARIED			42	3,015,716	42	3,037,784	22,068
03 UNSALARIED		031 UNSALARIED		21,280		21,280	
SUBTOTAL FOR UNSALARIED				21,280		21,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		047 OVERTIME		694		1,084	390
SUBTOTAL FOR ADD GRS PAY				200,956		201,346	390

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8707			42	3,237,952	42	3,260,410	22,458
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254	
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784	
SUBTOTAL FOR ADD GRS PAY				12,784		12,784	
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097	
SUBTOTAL FOR F/T SALARIED			44	1,849,097	44	1,849,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689	
SUBTOTAL FOR ADD GRS PAY				176,689		176,689	
SUBTOTAL FOR BUDGET CODE 8713			44	2,025,786	44	2,025,786	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625	
SUBTOTAL FOR F/T SALARIED				89,625		89,625	
SUBTOTAL FOR BUDGET CODE 8714				89,625		89,625	
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	14,833,493				260-	14,833,493-	
SUBTOTAL FOR F/T SALARIED			260	14,833,493				260-	14,833,493-	
03 UNSALARIED		031 UNSALARIED		14,645					14,645-	
SUBTOTAL FOR UNSALARIED				14,645					14,645-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,495					33,495-	
		042 LONGEVITY DIFFERENTIAL		125,273					125,273-	
		043 SHIFT DIFFERENTIAL		26					26-	
		047 OVERTIME		26					26-	
SUBTOTAL FOR ADD GRS PAY				158,820					158,820-	
SUBTOTAL FOR BUDGET CODE 8716			260	15,006,958				260-	15,006,958-	
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,666	11	799,085			3,419	
SUBTOTAL FOR F/T SALARIED			11	795,666	11	799,085			3,419	
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	810,653	11	814,072			3,419	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,872,563	24	2,026,763			154,200	
SUBTOTAL FOR F/T SALARIED			24	1,872,563	24	2,026,763			154,200	
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	2,320,234	24	2,473,356			153,122	
BUDGET CODE: 8727 Court-Based Intervention & Resource Team										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,387	8	453,732			345	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	453,387	8	453,732	345
SUBTOTAL FOR BUDGET CODE 8727			8	453,387	8	453,732	345
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000		110,000	
SUBTOTAL FOR F/T SALARIED				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 8731				110,000		110,000	
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	28,125	1 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	5,381,919	80	5,810,623	428,704
SUBTOTAL FOR F/T SALARIED			80	5,381,919	80	5,810,623	428,704
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		3,017		3,026	9
SUBTOTAL FOR ADD GRS PAY				34,928		3,026	31,902-
SUBTOTAL FOR BUDGET CODE 8743			80	5,517,587	80	5,914,389	396,802
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							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	45,265,713	458	31,430,411	258-	13,835,302-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	724	45,843,064	463	32,016,023	261-	13,827,041-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	45,843,064	463	32,016,023	13,827,041-
FINANCIAL PLAN SAVINGS		136,742	6	879,854	743,112
APPROPRIATION	724	45,979,806	469	32,895,877	13,083,929-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,271,386		10,580,556	2,309,170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,914,926		13,509,802	8,405,124-
FEDERAL - C.D.					
FEDERAL - OTHER		15,793,494		8,805,519	6,987,975-
INTRA-CITY SALES					
TOTAL		45,979,806		32,895,877	13,083,929-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-222,342	1	116,945
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	51,757-222,342	1	96,056
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	43	3,108,072
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	7	732,376
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	51,757-222,342	2	192,913
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	42	3,957,703
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	4	407,422
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	43	2,145,740
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	5	259,721
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	11	476,729
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	19	1,455,598
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	4	144,404
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	55,061
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	2	99,660
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 98,853	7	483,290
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	25	2,105,400
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	50,920- 79,013	5	253,752
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	136,492
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	60,975- 86,837	16	1,069,353
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	16	1,221,420
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	3	108,229
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	67,372- 80,444	4	273,358

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				EXECUTIVE BUDGET 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	50	2,755,511
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 72,378	2	124,411
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	51,757-222,342	6	1,070,756
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	5	182,784
5293	AGENCY CHIEF CONTRACTING	D 816	82950	51,757-222,342	1	148,307
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	448,350
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	75	4,335,128
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	2	88,389
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	4	467,215
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	51,757-222,342	4	385,659
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	14	845,213
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	51,757-222,342	1	88,415
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	51,757-222,342	4	354,407
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	587,794
SUBTOTAL FOR OBJECT 001					573	37,810,020

POSITION SCHEDULE FOR U/A 108					573	37,810,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-104	-6,862,552
TOTAL FOR U/A 108					469	30,947,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	5,390,534	117	5,519,199		128,665	
SUBTOTAL FOR F/T SALARIED				117	5,390,534	117	5,519,199	128,665	
03 UNSALARIED		031 UNSALARIED		448,868		446,503		2,365-	
SUBTOTAL FOR UNSALARIED				448,868		446,503		2,365-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,010		10		121,000-	
		047 OVERTIME		154,505		156,798		2,293	
SUBTOTAL FOR ADD GRS PAY				275,515		156,808		118,707-	
SUBTOTAL FOR BUDGET CODE 9094				117	6,114,917	117	6,122,510	7,593	
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	612,167	7	607,709		4,458-	
SUBTOTAL FOR F/T SALARIED				7	612,167	7	607,709	4,458-	
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	636,458	7	632,000	4,458-	
TOTAL FOR BIOSTATISTICS				124	6,751,375	124	6,754,510	3,135	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,858	11	1,011,287	2 213,429
		SUBTOTAL FOR F/T SALARIED	9	797,858	11	1,011,287	2 213,429
03 UNSALARIED		031 UNSALARIED		11,867		12,511	644
		SUBTOTAL FOR UNSALARIED		11,867		12,511	644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
		047 OVERTIME		315		422	107
		SUBTOTAL FOR ADD GRS PAY		733		840	107
		SUBTOTAL FOR BUDGET CODE 9090	9	810,458	11	1,024,638	2 214,180
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,661,195	25	2,021,059	359,864
		SUBTOTAL FOR F/T SALARIED	25	1,661,195	25	2,021,059	359,864
03 UNSALARIED		031 UNSALARIED		78,295		34,295	44,000-
		SUBTOTAL FOR UNSALARIED		78,295		34,295	44,000-
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	1,744,308	25	2,060,172	315,864
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3,434,209	38	3,328,073			106,136-
SUBTOTAL FOR F/T SALARIED			38	3,434,209	38	3,328,073			106,136-
03 UNSALARIED		031 UNSALARIED		108,860		62,815			46,045-
SUBTOTAL FOR UNSALARIED				108,860		62,815			46,045-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		50,000		25,000			25,000-
		043 SHIFT DIFFERENTIAL		110		10			100-
		045 HOLIDAY PAY		1,600					1,600-
		047 OVERTIME		14,313		10,090			4,223-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
		061 SUPPER MONEY		600		300	300-
		SUBTOTAL FOR ADD GRS PAY		106,623		35,400	71,223-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,115			1,115-
		SUBTOTAL FOR FRINGE BENES		1,115			1,115-
		SUBTOTAL FOR BUDGET CODE 9850	38	3,650,807	38	3,426,288	224,519-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,406	1	58,541	1- 7,865-
		SUBTOTAL FOR F/T SALARIED	2	66,406	1	58,541	1- 7,865-
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	2	67,476	1	58,541	1- 8,935-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	76	6,417,603	76	6,582,162	164,559
		TOTAL FOR EPIDEMIOLOGY - PS	200	13,220,239	200	13,336,672	116,433

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	13,220,239	200	13,336,672	116,433
FINANCIAL PLAN SAVINGS		102,354		221,953	119,599
APPROPRIATION	200	13,322,593	200	13,558,625	236,032

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,401,958	8,872,599	470,641
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,006,537	1,188,674	182,137
FEDERAL - C.D.			
FEDERAL - OTHER	3,914,098	3,497,352	416,746-
INTRA-CITY SALES			
 TOTAL	 13,322,593	 13,558,625	 236,032

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET 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	5	377,641
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	2	156,099
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	194,804
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	13	1,651,473
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	1	66,506
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	33	1,666,907
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	25	1,011,764
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	370,543
5074	SUPERVISING COMPUTER SERV	D 816	13616	62,331- 80,757	1	69,449
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	40	3,353,350
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	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	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	51,757-222,342	2	273,702
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	62,939
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	1	28,249
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					189	12,137,875

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 109				189	12,137,875
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	706,437
	TOTAL FOR U/A 109				200	12,844,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		358,825					358,825-
		SUBTOTAL FOR PROPTY&EQUIP		358,825					358,825-
		SUBTOTAL FOR BUDGET CODE E111		358,825					358,825-
		TOTAL FOR		358,825					358,825-
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		4,798			162,555-
		SUBTOTAL FOR CNTRCTL SVCS	18	168,027	18	7,823			160,204-
		SUBTOTAL FOR BUDGET CODE 1101	18	185,414	18	18,138			167,276-
			2721						

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER				18	185,414	18	18,138	167,276-
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		167,765		126,000	41,765-
		101	PRINTING SUPPLIES		69,113		51,324	17,789-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,349	7,349-
		106	MOTOR VEHICLE FUEL		95,740		323,320	227,580
		107	MEDICAL,SURGICAL & LAB SUPPLY		73,230		81,000	7,770
		109	FUEL OIL		326,790		7,296	319,494-
		117	POSTAGE		1,594		69,088	67,494
		169	MAINTENANCE SUPPLIES		60,220		105,000	44,780
		170	CLEANING SUPPLIES				4,394	4,394
		199	DATA PROCESSING SUPPLIES		82,632		12,259	70,373-
		SUBTOTAL FOR SUPPLYS&MATL			1,725,357		1,280,303	445,054-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,609		23,231	18,378-
		302	TELECOMMUNICATIONS EQUIPMENT		12,500		33,585	21,085
		305	MOTOR VEHICLES		43,576			43,576-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,500			1,500-
		314	OFFICE FURITURE		132,043		5,748	126,295-
		315	OFFICE EQUIPMENT		8,575		8,729	154
		319	SECURITY EQUIPMENT		138,445		120,000	18,445-
		332	PURCH DATA PROCESSING EQUIPT		16,513		20,122	3,609
		337	BOOKS-OTHER		31,563		7,833	23,730-
		SUBTOTAL FOR PROPTY&EQUIP			426,324		219,248	207,076-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,111,670		4,279,221	832,449-
		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					

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,249			10,249-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		231,295			231,295-
	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		151,559		114,000	37,559-
		402	TELEPHONE & OTHER COMMUNICATNS		59,647		76,967	17,320
		403	OFFICE SERVICES		5,000		5,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000		120,000	117,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		522,955		479,819	43,136-
		412	RENTALS OF MISC EQUIP		147,317		375,000	227,683
		414	RENTALS - LAND BLDGS & STRUCTS		2,701,639		2,045,034	656,605-
		417	ADVERTISING		136,622		26,135	110,487-
	856001	42C	HEAT LIGHT & POWER		7,972,915		7,783,244	189,671-
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,827		44,035	26,208
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,525		1,441	9,084-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		4,367	5,633-
		499	OTHER EXPENSES - GENERAL		77,096		6,096	71,000-
	SUBTOTAL FOR OTHR SER&CHR				17,462,116		15,653,159	1,808,957-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7	503,263	7	59,331	443,932-
	602		TELECOMMUNICATIONS MAINT	3	125	3	6,268	6,143
	607		MAINT & REP MOTOR VEH EQUIP	12	57,510	12	80,000	22,490
	608		MAINT & REP GENERAL	11	171,058	11	19,004	152,054-
	612		OFFICE EQUIPMENT MAINTENANCE	42	105,412	42	36,608	68,804-
	613		DATA PROCESSING EQUIPMENT	6		6	7,324	7,324
	615		PRINTING CONTRACTS	1	55,000	1	8,056	46,944-
	619		SECURITY SERVICES	3	1,335,646	3	131,077	1,204,569-
	622		TEMPORARY SERVICES	6		6	53,141	53,141
	624		CLEANING SERVICES	18	61,000	18	112,925	51,925
	660		ECONOMIC DEVELOPMENT	4	14,653	4	11,882	2,771-
	671		TRAINING PRGM CITY EMPLOYEES	7	195,360	7	75,914	119,446-
	676		MAINT & OPER OF INFRASTRUCTURE	54	548,435	54	406	548,029-
	686		PROF SERV OTHER		194,674		42,695	151,979-
	SUBTOTAL FOR CNTRCTL SVCS			174	3,242,136	174	644,631	2,597,505-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 1110			174	22,909,933	174	17,851,341	5,058,592-
BUDGET CODE: 1111 Call Center							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		435,541		433,220	2,321-
SUBTOTAL FOR OTHR SER&CHR				435,541		433,220	2,321-
SUBTOTAL FOR BUDGET CODE 1111				435,541		433,220	2,321-
BUDGET CODE: 1114 ACCO and Procurement							
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		61,116		61,668	552
		101 PRINTING SUPPLIES				1,842	1,842
		110 FOOD & FORAGE SUPPLIES		116			116-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		82,817		11,353	71,464-
SUBTOTAL FOR SUPPLYS&MATL				146,549		74,863	71,686-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236		1,892	1,656
		302 TELECOMMUNICATIONS EQUIPMENT		477		643	166
		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		35,016		88	34,928-
SUBTOTAL FOR PROPTY&EQUIP				60,927		49,678	11,249-
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		8,588			8,588-
	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	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		1,650		586	1,064-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR				604,030		331,667	272,363-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		515,500		1	515,499-
		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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES				6,198		6,198
		671 TRAINING PRGM CITY EMPLOYEES		18,721		17,851		870-
		684 PROF SERV COMPUTER SERVICES	2	535,568			2-	535,568-
		686 PROF SERV OTHER	14	766,936	14	104,421		662,515-
		SUBTOTAL FOR CNTRCTL SVCS	28	1,842,975	26	136,487	2-	1,706,488-
		SUBTOTAL FOR BUDGET CODE 1115	28	2,654,481	26	592,695	2-	2,061,786-
BUDGET CODE: 1117 Gotham Center Lease /Health								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,962,507		31,393,473		1,430,966
		SUBTOTAL FOR OTHR SER&CHR		29,962,507		31,393,473		1,430,966
		SUBTOTAL FOR BUDGET CODE 1117		29,962,507		31,393,473		1,430,966
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,057		25,744		3,687
		110 FOOD & FORAGE SUPPLIES		177		93		84-
		117 POSTAGE		643		643		
		199 DATA PROCESSING SUPPLIES		13,707		14,492		785
		SUBTOTAL FOR SUPPLYS&MATL		36,584		40,972		4,388
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				14,127		14,127
		337 BOOKS-OTHER		25,212		1,358		23,854-
		SUBTOTAL FOR PROPTY&EQUIP		39,636		30,286		9,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,700				13,700-
		403 OFFICE SERVICES		502				502-
		412 RENTALS OF MISC.EQUIP				13,819		13,819
		417 ADVERTISING		1,285,350		36,000		1,249,350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,550				1,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,230		2,430		200
		SUBTOTAL FOR OTHR SER&CHR		1,306,562		55,479		1,251,083-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		190		190		
		613 DATA PROCESSING EQUIPMENT		278		10,278		10,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		26,746				26,746-
			671 TRAINING PRGM CITY EMPLOYEES		19,950				19,950-
			676 MAINT & OPER OF INFRASTRUCTURE		194		994		800
			681 PROF SERV ACCTING & AUDITING	1	61,665			1-	61,665-
			686 PROF SERV OTHER	16	505,573	16	194,145		311,428-
			SUBTOTAL FOR CNTRCTL SVCS	17	614,596	16	205,607	1-	408,989-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	1,997,878	16	332,844	1-	1,665,034-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,802		3,390		1,588
			110 FOOD & FORAGE SUPPLIES		800		500		300-
			117 POSTAGE		507		187		320-
			199 DATA PROCESSING SUPPLIES		2,137,897		901,325		1,236,572-
			SUBTOTAL FOR SUPPLYS&MATL		2,141,006		905,402		1,235,604-
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		236,100		10,000		226,100-
			337 BOOKS-OTHER		1,122				1,122-
			SUBTOTAL FOR PROPTY&EQUIP		239,234		10,745		228,489-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		112,032				112,032-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		176,356				176,356-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,044		58,667		35,377-
		403	OFFICE SERVICES		325				325-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		507		66		441-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		959				959-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,750				19,750-
			SUBTOTAL FOR OTHR SER&CHR		3,384,077		3,038,837		345,240-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		927,893				927,893-
			602 TELECOMMUNICATIONS MAINT		27,925				27,925-
			613 DATA PROCESSING EQUIPMENT	22	1,506,125	22	858,128		647,997-
			671 TRAINING PRGM CITY EMPLOYEES		18,408				18,408-
			684 PROF SERV COMPUTER SERVICES	3	10,049			3-	10,049-
			686 PROF SERV OTHER		634,933				634,933-
			SUBTOTAL FOR CNTRCTL SVCS	25	3,125,333	22	858,128	3-	2,267,205-
			SUBTOTAL FOR BUDGET CODE 1150	25	8,889,650	22	4,813,112	3-	4,076,538-
BUDGET CODE: 1153 I/C with DOITT									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,560				2,560-
			SUBTOTAL FOR CNTRCTL SVCS		2,560				2,560-
			SUBTOTAL FOR BUDGET CODE 1153		2,560				2,560-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,021				5,021-
			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		8,840,953		10,753,188-
			499 OTHER EXPENSES - GENERAL				17,627,188		17,627,188
			SUBTOTAL FOR OTHR SER&CHR		19,594,141		26,468,141		6,874,000
			SUBTOTAL FOR BUDGET CODE 1170		19,595,541		26,469,541		6,874,000

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1190 EEO/Chief Diversity Office									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,955		18,852		6,897
	SUBTOTAL FOR SUPPLYS&MATL				11,955		18,852		6,897
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				12,955		18,852		5,897
BUDGET CODE: 1712 DMH - Programs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,039				2,039-
	SUBTOTAL FOR SUPPLYS&MATL				2,039				2,039-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		100				100-
		337	BOOKS-OTHER		6,200				6,200-
	SUBTOTAL FOR PROPTY&EQUIP				6,300				6,300-
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	671	TRAINING PRGM CITY EMPLOYEES		1,900				1,900-
		686	PROF SERV OTHER		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,900				2,900-
	SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000		
TOTAL FOR ADMINISTRATION				246	86,959,805	240	82,115,578	6-	4,844,227-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1131 DOITT Advertising Services									
40	OTHR SER&CHR	417	ADVERTISING		108,257				108,257-
	SUBTOTAL FOR OTHR SER&CHR				108,257				108,257-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1131				108,257			108,257-
BUDGET CODE: 1132 DHS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,486,309			1,486,309-
SUBTOTAL FOR OTHR SER&CHR				1,486,309			1,486,309-
SUBTOTAL FOR BUDGET CODE 1132				1,486,309			1,486,309-
BUDGET CODE: 1133 ACS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		290,955			290,955-
SUBTOTAL FOR OTHR SER&CHR				290,955			290,955-
SUBTOTAL FOR BUDGET CODE 1133				290,955			290,955-
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,268,665			1,268,665-
SUBTOTAL FOR OTHR SER&CHR				1,268,665			1,268,665-
SUBTOTAL FOR BUDGET CODE 1135				1,268,665			1,268,665-
BUDGET CODE: 1136 DCA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		2,360,839			2,360,839-
SUBTOTAL FOR OTHR SER&CHR				2,360,839			2,360,839-
SUBTOTAL FOR BUDGET CODE 1136				2,360,839			2,360,839-
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,338,800			1,338,800-
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		716,813			716,813-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				716,813				716,813-
SUBTOTAL FOR BUDGET CODE 1143				716,813				716,813-
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: 1212 DEP Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1212				50,000				50,000-
BUDGET CODE: 1312 OEM Advertising Services								
40 OTHR SER&CHR		417 ADVERTISING		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		117,004				117,004-
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,353				36,353-
		169 MAINTENANCE SUPPLIES		41,420				41,420-
		199 DATA PROCESSING SUPPLIES		281,370				281,370-
SUBTOTAL FOR SUPPLYS&MATL				476,147				476,147-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-
		319	SECURITY EQUIPMENT		25,834				25,834-
		332	PURCH DATA PROCESSING EQUIPT		176,382				176,382-
		337	BOOKS-OTHER		1,371				1,371-
			SUBTOTAL FOR PROPTY&EQUIP		302,495				302,495-
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		32,234		1,325,918		1,293,684
	451		NON OVERNIGHT TRVL EXP-GENERAL		19,967				19,967-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
	454		OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		550,246		1,325,918		775,672
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		180,117				180,117-
		613	DATA PROCESSING EQUIPMENT		88,783				88,783-
		671	TRAINING PRGM CITY EMPLOYEES		8,840				8,840-
		676	MAINT & OPER OF INFRASTRUCTURE		50,262				50,262-
		684	PROF SERV COMPUTER SERVICES		19,439				19,439-
		686	PROF SERV OTHER		107,719				107,719-
			SUBTOTAL FOR CNTRCTL SVCS		455,160				455,160-
			SUBTOTAL FOR BUDGET CODE 1629		1,784,048		1,325,918		458,130-
			BUDGET CODE: 1639 Agency Indirect Costs - Medicaid						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
		100	SUPPLIES + MATERIALS - GENERAL		31,133				31,133-
		110	FOOD & FORAGE SUPPLIES		2,116				2,116-
		199	DATA PROCESSING SUPPLIES		56,193				56,193-
			SUBTOTAL FOR SUPPLYS&MATL		179,442				179,442-
30			PROPTY&EQUIP						
		319	SECURITY EQUIPMENT		17,487				17,487-
		332	PURCH DATA PROCESSING EQUIPT		173,764				173,764-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		517				517-
		SUBTOTAL FOR PROPTY&EQUIP				191,768			191,768-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		2,918				2,918-
		819001	40X CONTRACTUAL SERVICES-GENERAL		36,820				36,820-
		856001	40X CONTRACTUAL SERVICES-GENERAL		67,305				67,305-
		400	CONTRACTUAL SERVICES-GENERAL		7,680				7,680-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		12,225				12,225-
		417	ADVERTISING		11,750				11,750-
		SUBTOTAL FOR OTHR SER&CHR				158,698			158,698-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59,073				59,073-
		613	DATA PROCESSING EQUIPMENT		1,926				1,926-
		660	ECONOMIC DEVELOPMENT		2,410				2,410-
		671	TRAINING PRGM CITY EMPLOYEES		1,836				1,836-
		676	MAINT & OPER OF INFRASTRUCTURE		19,940				19,940-
		686	PROF SERV OTHER		183,915				183,915-
		SUBTOTAL FOR CNTRCTL SVCS				269,100			269,100-
		SUBTOTAL FOR BUDGET CODE 1639				799,008			799,008-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,135		1,090,899		1,056,764
		117	POSTAGE		690,000				690,000-
		169	MAINTENANCE SUPPLIES		12,042				12,042-
		199	DATA PROCESSING SUPPLIES		11,902				11,902-
		SUBTOTAL FOR SUPPLYS&MATL				748,079		1,090,899	342,820
30	PROPTY&EQUIP	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	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		12,172				12,172-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,053		728,225		718,172
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		318,124				318,124-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		
	SUBTOTAL FOR OTHER SER&CHR				1,781,398		2,128,274		346,876
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,468				2,468-
			624 CLEANING SERVICES		21,752				21,752-
			676 MAINT & OPER OF INFRASTRUCTURE		642,866				642,866-
			686 PROF SERV OTHER		8,636				8,636-
	SUBTOTAL FOR CNTRCTL SVCS				675,722				675,722-
	SUBTOTAL FOR BUDGET CODE 1649				3,219,173		3,219,173		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,809		1,108,990		1,080,181
	SUBTOTAL FOR SUPPLYS&MATL				28,809		1,108,990		1,080,181
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,415				8,415-
	SUBTOTAL FOR PROPTY&EQUIP				8,415				8,415-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		42,500				42,500-
			400 CONTRACTUAL SERVICES-GENERAL		67,525				67,525-
	SUBTOTAL FOR OTHER SER&CHR				110,025				110,025-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		199,164				199,164-
			624 CLEANING SERVICES		270,001				270,001-
			676 MAINT & OPER OF INFRASTRUCTURE		535,076				535,076-
	SUBTOTAL FOR CNTRCTL SVCS				1,004,241				1,004,241-
	SUBTOTAL FOR BUDGET CODE 1659				1,151,490		1,108,990		42,500-
	TOTAL FOR OPERATIONS SUPPORT				15,313,154		5,764,081		9,549,073-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,471		24,041		22,570
			110 FOOD & FORAGE SUPPLIES		430				430-
			117 POSTAGE				12,170		12,170

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		51,824		13,711	38,113-
		SUBTOTAL FOR SUPPLYS&MATL		53,725		49,922	3,803-
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		2,677		1,217	1,460-
		SUBTOTAL FOR OTHR SER&CHR		3,677		23,113	19,436
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
		SUBTOTAL FOR BUDGET CODE 1130	34	63,407	34	93,120	29,713
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	64,707	34	93,120	28,413

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS		298	102,881,905	292	87,990,917	6-	14,890,988-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,552,072	102,881,905	18,503,015	87,990,917	14,890,988-
FINANCIAL PLAN SAVINGS		1,179,643-		231,985	1,411,628
APPROPRIATION		101,702,262		88,222,902	13,479,360-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,024,236		66,001,308	22,928-
OTHER CATEGORICAL		1,300			1,300-
CAPITAL FUNDS - I.F.A.					
STATE		22,298,762		18,621,593	3,677,169-
FEDERAL - C.D.					
FEDERAL - OTHER		5,015,969		3,490,001	1,525,968-
INTRA-CITY SALES		8,361,995		110,000	8,251,995-
TOTAL		101,702,262		88,222,902	13,479,360-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		144,828					144,828-
		107 MEDICAL,SURGICAL & LAB SUPPLY		349,654					349,654-
		110 FOOD & FORAGE SUPPLIES		71,305					71,305-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		61,206					61,206-
		SUBTOTAL FOR SUPPLYS&MATL		627,993					627,993-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		22,875					22,875-
		SUBTOTAL FOR PROPTY&EQUIP		22,875					22,875-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		316,928					316,928-
		400 CONTRACTUAL SERVICES-GENERAL		615,464					615,464-
		414 RENTALS - LAND BLDGS & STRUCTS		1,510					1,510-
		417 ADVERTISING		392,974					392,974-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,571					1,571-
		SUBTOTAL FOR OTHR SER&CHR		1,328,447					1,328,447-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,295					7,295-
		671 TRAINING PRGM CITY EMPLOYEES		3,069					3,069-
		686 PROF SERV OTHER		270,233					270,233-
		SUBTOTAL FOR CNTRCTL SVCS		280,597					280,597-
		SUBTOTAL FOR BUDGET CODE EB02		2,259,912					2,259,912-
		TOTAL FOR		2,259,912					2,259,912-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,442		16,650			3,208
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,192,321		1,996,831			804,510
		110 FOOD & FORAGE SUPPLIES		800					800-
		117 POSTAGE		31,000		25,500			5,500-
		199 DATA PROCESSING SUPPLIES		9,203		13,228			4,025
		SUBTOTAL FOR SUPPLYS&MATL		1,246,766		2,052,209			805,443

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		7,180		4,500	2,680-
		307 MEDICAL, SURGICAL & LAB EQUIP		1,722		58,249	56,527
		314 OFFICE FURITURE		3,550			3,550-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		42,857		2,060	40,797-
		337 BOOKS-OTHER		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		57,809		66,309	8,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		293,143		380,989	87,846
		402 TELEPHONE & OTHER COMMUNICATNS		976			976-
		403 OFFICE SERVICES		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		484			484-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,426		8,500	3,926-
		SUBTOTAL FOR OTHR SER&CHR		317,029		399,489	82,460
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	31	211,825	31	226,644	14,819
		613 DATA PROCESSING EQUIPMENT		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		9,375		4,396	4,979-
		686 PROF SERV OTHER		989,999		270,000	719,999-
		SUBTOTAL FOR CNTRCTL SVCS	31	1,212,699	31	501,040	711,659-
		SUBTOTAL FOR BUDGET CODE 2160	31	2,834,303	31	3,019,047	184,744
		TOTAL FOR LABORATORIES	31	2,834,303	31	3,019,047	184,744
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-
BUDGET CODE: 2101 DC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,767		7,650	5,883

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,923		5,247		9,676-
			110 FOOD & FORAGE SUPPLIES		1,700		1,600		100-
			117 POSTAGE		64,000				64,000-
			199 DATA PROCESSING SUPPLIES		35,257		2,758		32,499-
			SUBTOTAL FOR SUPPLYS&MATL		117,647		17,255		100,392-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				729		729
			314 OFFICE FURITURE		53,685		1,822		51,863-
			315 OFFICE EQUIPMENT		2,100		1,822		278-
			332 PURCH DATA PROCESSING EQUIPT		69,971		1,346		68,625-
			337 BOOKS-OTHER		4,382		3,134		1,248-
			SUBTOTAL FOR PROPTY&EQUIP		130,138		8,853		121,285-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,000				31,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		160,758				160,758-
		400	CONTRACTUAL SERVICES-GENERAL		394,658		16,645		378,013-
		403	OFFICE SERVICES		1,000		802		198-
		412	RENTALS OF MISC.EQUIP		1,589		2,289		700
		417	ADVERTISING		722,553		875		721,678-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,164		4,587		2,423
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,354		700		7,654-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,217		7,349		6,868-
			SUBTOTAL FOR OTHR SER&CHR		1,336,293		33,247		1,303,046-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		156,021				156,021-
			622 TEMPORARY SERVICES		1,715		3,638		1,923
			660 ECONOMIC DEVELOPMENT		11,905				11,905-
			671 TRAINING PRGM CITY EMPLOYEES		75,074		349		74,725-
			686 PROF SERV OTHER		1,253,824				1,253,824-
			SUBTOTAL FOR CNTRCTL SVCS		1,503,539		3,987		1,499,552-
			SUBTOTAL FOR BUDGET CODE 2101		3,087,617		63,342		3,024,275-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,073				5,073-
			107 MEDICAL,SURGICAL & LAB SUPPLY		70,629		69,210		1,419-
			110 FOOD & FORAGE SUPPLIES		10,888		10,000		888-
			117 POSTAGE		2,000		1,250		750-
			199 DATA PROCESSING SUPPLIES		1,742				1,742-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						90,332			80,460		9,872-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			250					250-
			302 TELECOMMUNICATIONS EQUIPMENT			1,543					1,543-
			307 MEDICAL,SURGICAL & LAB EQUIP			7,000			15,000		8,000
			319 SECURITY EQUIPMENT			761					761-
			332 PURCH DATA PROCESSING EQUIPT			3,997					3,997-
SUBTOTAL FOR PROPTY&EQUIP						13,551			15,000		1,449
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			686,349					686,349-
			400 CONTRACTUAL SERVICES-GENERAL			58,882			1,042,864		983,982
			417 ADVERTISING			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,294					5,294-
			496 ALLOWANCES TO PARTICIPANTS			50,000			97,597		47,597
SUBTOTAL FOR OTHR SER&CHR						801,525			1,140,461		338,936
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,500					2,500-
			608 MAINT & REP GENERAL		8	8,460		8			8,460-
			612 OFFICE EQUIPMENT MAINTENANCE			200					200-
			615 PRINTING CONTRACTS			3,167					3,167-
			684 PROF SERV COMPUTER SERVICES		3	436,659		3	267,800		168,859-
			686 PROF SERV OTHER			245,553			310,600		65,047
SUBTOTAL FOR CNTRCTL SVCS					11	696,539		11	578,400		118,139-
SUBTOTAL FOR BUDGET CODE 2110					11	1,601,947		11	1,814,321		212,374
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			9,500		500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200			500		300
			107 MEDICAL,SURGICAL & LAB SUPPLY			30,820			35,000		4,180
			117 POSTAGE			200			125		75-
			199 DATA PROCESSING SUPPLIES			4,784			5,000		216
SUBTOTAL FOR SUPPLYS&MATL						46,004			50,125		4,121
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						500		500
			302 TELECOMMUNICATIONS EQUIPMENT			800			550		250-
			307 MEDICAL,SURGICAL & LAB EQUIP			400			400		
			315 OFFICE EQUIPMENT			1,000			5,000		4,000
			332 PURCH DATA PROCESSING EQUIPT			123					123-
			337 BOOKS-OTHER			300			150		150-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,623		6,600	3,977
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,581		156,574	101,993
		403 OFFICE SERVICES		950		750	200-
		417 ADVERTISING				150	150
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
		496 ALLOWANCES TO PARTICIPANTS				11,903	11,903
SUBTOTAL FOR OTHR SER&CHR				58,531		171,877	113,346
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,500	1,500
		607 MAINT & REP MOTOR VEH EQUIP		11,655			11,655-
		608 MAINT & REP GENERAL		10,055		30,000	19,945
		619 SECURITY SERVICES	1	9,800			9,800-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		684 PROF SERV COMPUTER SERVICES		8,733			8,733-
		686 PROF SERV OTHER	12	117,542	12	68,000	49,542-
SUBTOTAL FOR CNTRCTL SVCS			13	158,185	12	99,500	58,685-
SUBTOTAL FOR BUDGET CODE 2112			13	265,343	12	328,102	62,759
BUDGET CODE: 2118 Communicable Diseases							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,487		3,550	2,063
SUBTOTAL FOR SUPPLYS&MATL				1,487		3,550	2,063
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,722	1,722
SUBTOTAL FOR PROPTY&EQUIP						1,722	1,722
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				49,310	49,310
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR						51,310	51,310
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				4,000	4,000
		686 PROF SERV OTHER				8,300	8,300
SUBTOTAL FOR CNTRCTL SVCS						12,300	12,300
SUBTOTAL FOR BUDGET CODE 2118				1,487		68,882	67,395
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		183		10,812	10,629

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					183		10,812		10,629
60			CNTRCTL SVCS 608 MAINT & REP GENERAL				7,000		7,000
SUBTOTAL FOR CNTRCTL SVCS							7,000		7,000
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		7,645		6,401-
			101 PRINTING SUPPLIES		1		27,401		27,400
			107 MEDICAL,SURGICAL & LAB SUPPLY		590,439		554,684		35,755-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		3,651				3,651-
SUBTOTAL FOR SUPPLYS&MATL					608,637		589,730		18,907-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		12,013		8,613		3,400-
			315 OFFICE EQUIPMENT		1,894				1,894-
			319 SECURITY EQUIPMENT		5,680				5,680-
			337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					19,687		8,613		11,074-
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		156,804				156,804-
			400 CONTRACTUAL SERVICES-GENERAL		28,449		232,685		204,236
			403 OFFICE SERVICES		7,224		10,824		3,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,909				1,909-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		415				415-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,030				1,030-
SUBTOTAL FOR OTHR SER&CHR					195,831		243,509		47,678
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		480,000		1,079,125		599,125
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL	5	6,465	5			6,465-
			671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
			686 PROF SERV OTHER		483,932		175,000		308,932-
SUBTOTAL FOR CNTRCTL SVCS				5	988,897	5	1,254,125		265,228
SUBTOTAL FOR BUDGET CODE 2121				5	1,813,052	5	2,095,977		282,925

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257		
			SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
		101	PRINTING SUPPLIES		6,960				6,960-
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,328	130,000			109,672
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		21,500		5,113		16,387-
		199	DATA PROCESSING SUPPLIES		4,472		80,000		75,528
			SUBTOTAL FOR SUPPLYS&MATL		56,960		215,113		158,153
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				8,365		8,365
		332	PURCH DATA PROCESSING EQUIPT		10,294				10,294-
			SUBTOTAL FOR PROPTY&EQUIP		10,294		8,365		1,929-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		400	CONTRACTUAL SERVICES-GENERAL		419,362	569,988			150,626
		403	OFFICE SERVICES		2,150				2,150-
		412	RENTALS OF MISC.EQUIP				6,221		6,221-
		417	ADVERTISING		550				550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		590				590-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,708				15,708-
			SUBTOTAL FOR OTHR SER&CHR		446,565		576,209		129,644
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,411		6,439		4,028
		613	DATA PROCESSING EQUIPMENT		3,261				3,261-
		660	ECONOMIC DEVELOPMENT		2,700		9,708		7,008
		671	TRAINING PRGM CITY EMPLOYEES		4,775		7,502		2,727
		686	PROF SERV OTHER		410,512		244,629		165,883-
			SUBTOTAL FOR CNTRCTL SVCS		423,659		268,278		155,381-
			SUBTOTAL FOR BUDGET CODE 2140		937,478		1,067,965		130,487

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		3,039	3,961-
		107 MEDICAL,SURGICAL & LAB SUPPLY		505,452		592,540	87,088
		117 POSTAGE		2,250		607	1,643-
		SUBTOTAL FOR SUPPLYS&MATL		514,702		596,186	81,484
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,097		1,790	693
		332 PURCH DATA PROCESSING EQUIPT		128			128-
		SUBTOTAL FOR PROPTY&EQUIP		1,225		1,790	565
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581			3,930,581-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		24,100		3,144,557	3,120,457
		403 OFFICE SERVICES		35,000		15,173	19,827-
		412 RENTALS OF MISC.EQUIP				923	923
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		4,249	1,749
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000		2,015	14,985-
		SUBTOTAL FOR OTHR SER&CHR		4,011,681		3,166,917	844,764-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	7,804,063	15	6,715,771	1,088,292-
		622 TEMPORARY SERVICES				3,238	3,238
		686 PROF SERV OTHER		6,485,302		3,523,951	2,961,351-
		SUBTOTAL FOR CNTRCTL SVCS	15	14,289,365	15	10,242,960	4,046,405-
		SUBTOTAL FOR BUDGET CODE 2150	15	18,816,973	15	14,007,853	4,809,120-
BUDGET CODE: 2170 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,841		2,550	9,291-
		107 MEDICAL,SURGICAL & LAB SUPPLY		334,504			334,504-
		110 FOOD & FORAGE SUPPLIES		103,027			103,027-
		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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,387			1,387-
		199 DATA PROCESSING SUPPLIES		1,985			1,985-
		SUBTOTAL FOR SUPPLYS&MATL		3,372			3,372-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		280,435			280,435-
		332 PURCH DATA PROCESSING EQUIPT		504,869			504,869-
		SUBTOTAL FOR PROPTY&EQUIP		785,304			785,304-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,023,324		4,057,815	2,034,491
		684 PROF SERV COMPUTER SERVICES		19,600			19,600-
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,082,924		4,057,815	1,974,891
		SUBTOTAL FOR BUDGET CODE 2172		2,871,600		4,057,815	1,186,215
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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: 3228 Expanded Partner Services										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	178					178-
		SUBTOTAL FOR SUPPLYS&MATL			178					178-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,315					2,315-
		SUBTOTAL FOR PROPTY&EQUIP			2,315					2,315-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	18,362					18,362-
		SUBTOTAL FOR OTHR SER&CHR			18,362					18,362-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,982					1,982-
			676	MAINT & OPER OF INFRASTRUCTURE	913					913-
			686	PROF SERV OTHER	9,433					9,433-
		SUBTOTAL FOR CNTRCTL SVCS			12,328					12,328-
		SUBTOTAL FOR BUDGET CODE 3228			33,183					33,183-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000			10,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			5,000			10,000		5,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000			3,000		
			337	BOOKS-OTHER	1,896					1,896-
		SUBTOTAL FOR PROPTY&EQUIP			4,896			3,000		1,896-
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	12,145			12,205		60
			499	OTHER EXPENSES - GENERAL	21,024			79,022		57,998
		SUBTOTAL FOR OTHR SER&CHR			34,669			93,378		58,709
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	9,500			5,000		4,500-
			686	PROF SERV OTHER	326,834			1,257,096		930,262
		SUBTOTAL FOR CNTRCTL SVCS			336,334			1,262,096		925,762

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3418				380,899		1,368,474	987,575
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building							
10		SUPPLYS&MATL					
	107	MEDICAL,SURGICAL & LAB SUPPLY		114,348		74,168	40,180-
SUBTOTAL FOR SUPPLYS&MATL				114,348		74,168	40,180-
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40		OTHR SER&CHR					
	454	OVERNIGHT TRVL EXP-SPECIAL				3,170	3,170
	499	OTHER EXPENSES - GENERAL		2,443		13,905	11,462
SUBTOTAL FOR OTHR SER&CHR				2,443		17,075	14,632
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT		18,090		7,122	10,968-
	615	PRINTING CONTRACTS				4,867	4,867
	660	ECONOMIC DEVELOPMENT		5,185		745	4,440-
	671	TRAINING PRGM CITY EMPLOYEES		3,300			3,300-
	686	PROF SERV OTHER		239,752		23	239,729-
SUBTOTAL FOR CNTRCTL SVCS				266,327		12,757	253,570-
SUBTOTAL FOR BUDGET CODE 3428				393,118		104,000	289,118-
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				40,000	40,000
	417	ADVERTISING		464,291		495,709	31,418
	454	OVERNIGHT TRVL EXP-SPECIAL		933		2,237	1,304
	496	ALLOWANCES TO PARTICIPANTS				2,650	2,650

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		23,952		34,804		10,852
		SUBTOTAL FOR OTHR SER&CHR			489,176		575,400		86,224
60		615	PRINTING CONTRACTS		15,294		33,218		17,924
		686	PROF SERV OTHER		373,032		647,843		274,811
		SUBTOTAL FOR CNTRCTL SVCS			388,326		681,061		292,735
		SUBTOTAL FOR BUDGET CODE 3448			877,502		1,256,461		378,959
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10		100	SUPPLIES + MATERIALS - GENERAL		4,692		7,462		2,770
		101	PRINTING SUPPLIES		1,207				1,207-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,127,522		2,290,518		837,004-
		117	POSTAGE		247		500		253
		199	DATA PROCESSING SUPPLIES		19,743		17,740		2,003-
		SUBTOTAL FOR SUPPLYS&MATL			3,153,411		2,316,220		837,191-
30		314	OFFICE FURITURE		3,352				3,352-
		SUBTOTAL FOR PROPTY&EQUIP			3,352				3,352-
40		451	NON OVERNIGHT TRVL EXP-GENERAL		5,800		8,000		2,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL				74,600		74,600
		454	OVERNIGHT TRVL EXP-SPECIAL		41,752				41,752-
		496	ALLOWANCES TO PARTICIPANTS		7,908		16,000		8,092
		499	OTHER EXPENSES - GENERAL		1,274,375		924,749		349,626-
		SUBTOTAL FOR OTHR SER&CHR			1,329,835		1,023,349		306,486-
60		613	DATA PROCESSING EQUIPMENT		170,555		140,226		30,329-
		615	PRINTING CONTRACTS		8,897		18,001		9,104
		622	TEMPORARY SERVICES		1,040				1,040-
		671	TRAINING PRGM CITY EMPLOYEES		7,414		15,000		7,586
		676	MAINT & OPER OF INFRASTRUCTURE		110,875		90,972		19,903-
		686	PROF SERV OTHER		18,797,889		13,819,856		4,978,033-
		SUBTOTAL FOR CNTRCTL SVCS			19,096,670		14,084,055		5,012,615-
		SUBTOTAL FOR BUDGET CODE 3458			23,583,268		17,423,624		6,159,644-
BUDGET CODE: 3478 EDC - STEPS to Care									
10		199	DATA PROCESSING SUPPLIES		170		35		135-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					170		35		135-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		770					770-
		499 OTHER EXPENSES - GENERAL		29,663		6,015			23,648-
SUBTOTAL FOR OTHR SER&CHR					31,933		6,015		25,918-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,875		380			1,495-
		676 MAINT & OPER OF INFRASTRUCTURE		873		177			696-
		686 PROF SERV OTHER		63,797		12,935			50,862-
SUBTOTAL FOR CNTRCTL SVCS					66,545		13,492		53,053-
SUBTOTAL FOR BUDGET CODE 3478					98,648		19,542		79,106-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,026		205,545			196,519
		117 POSTAGE		2,641					2,641-
		199 DATA PROCESSING SUPPLIES		28,918					28,918-
SUBTOTAL FOR SUPPLYS&MATL					40,585		205,545		164,960
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		874					874-
		454 OVERNIGHT TRVL EXP-SPECIAL		154,728					154,728-
		499 OTHER EXPENSES - GENERAL		187,429		194,113			6,684
SUBTOTAL FOR OTHR SER&CHR					343,031		194,113		148,918-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,361		215,060			204,699
		615 PRINTING CONTRACTS		2,481					2,481-
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,554			1-		7,554-
		686 PROF SERV OTHER		332,918					332,918-
SUBTOTAL FOR CNTRCTL SVCS				1	353,314		215,060	1-	138,254-
SUBTOTAL FOR BUDGET CODE 3488				1	736,930		614,718	1-	122,212-
BUDGET CODE: 3498 HIV Care Coordination									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		132		159			27
SUBTOTAL FOR SUPPLYS&MATL					132		159		27
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,195					2,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,245		2,700			455

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,214				1,214-	
		499 OTHER EXPENSES - GENERAL		26,990		27,313		323	
		SUBTOTAL FOR OTHR SER&CHR		32,644		30,013		2,631-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,428		1,718		290	
		676 MAINT & OPER OF INFRASTRUCTURE		678	1	816	1	138	
		686 PROF SERV OTHER		159,704		69,691		90,013-	
		SUBTOTAL FOR CNTRCTL SVCS		161,810	1	72,225	1	89,585-	
		SUBTOTAL FOR BUDGET CODE 3498		194,586	1	102,397	1	92,189-	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		4,651		1,651	
		117 POSTAGE		6,000		6,000			
		199 DATA PROCESSING SUPPLIES		7		1,287		1,280	
		SUBTOTAL FOR SUPPLYS&MATL		9,007		11,938		2,931	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36		186		150	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		8,036		11,186		3,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,994,696		21,313,529		4,681,167-	
		613 DATA PROCESSING EQUIPMENT		8,533		9,400		867	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		4,000		2,000	
		676 MAINT & OPER OF INFRASTRUCTURE		7,000		9,000		2,000	
		686 PROF SERV OTHER		381,862		81,862		300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		26,394,091		21,417,791		4,976,300-	
		SUBTOTAL FOR BUDGET CODE 3538		26,411,134		21,440,915		4,970,219-	
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,772		12,773		2,001	
		101 PRINTING SUPPLIES		16,389		11,277		5,112-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		120		9,723		9,603	
		117 POSTAGE		798		892		94	
		199 DATA PROCESSING SUPPLIES		29,373		21,117		8,256-	
		SUBTOTAL FOR SUPPLYS&MATL		57,452		55,782		1,670-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		43,824		34,000		9,824-
		332	PURCH DATA PROCESSING EQUIPT		2,738		1,016		1,722-
		337	BOOKS-OTHER		189		565		376
			SUBTOTAL FOR PROPTY&EQUIP		46,751		35,581		11,170-
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		867,364				867,364-
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		206,612				206,612-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		293,647		871,703		578,056
		412	RENTALS OF MISC.EQUIP		15,537		16,903		1,366
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,012		7,491		521-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,834		6,247		587-
		454	OVERNIGHT TRVL EXP-SPECIAL		24,667		26,189		1,522
		496	ALLOWANCES TO PARTICIPANTS		9,075		13,265		4,190
			SUBTOTAL FOR OTHR SER&CHR		1,431,748		941,798		489,950-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		104		77		27-
		613	DATA PROCESSING EQUIPMENT		85,135		68,009		17,126-
		615	PRINTING CONTRACTS		4,067		4,295		228
		651	AIDS SERVICES		95,584,092		88,988,572		6,595,520-
		671	TRAINING PRGM CITY EMPLOYEES		1,656		1,241		415-
		676	MAINT & OPER OF INFRASTRUCTURE		58,840		43,918		14,922-
		686	PROF SERV OTHER		155,260		133,386		21,874-
			SUBTOTAL FOR CNTRCTL SVCS		95,889,154		89,239,498		6,649,656-
			SUBTOTAL FOR BUDGET CODE 3618		97,425,105		90,272,659		7,152,446-
			BUDGET CODE: 3638 HIV Relief Grant - West						
60			CNTRCTL SVCS						
		651	AIDS SERVICES		7,051,194		4,969,612		2,081,582-
			SUBTOTAL FOR CNTRCTL SVCS		7,051,194		4,969,612		2,081,582-
			SUBTOTAL FOR BUDGET CODE 3638		7,051,194		4,969,612		2,081,582-
			BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,293		12,298		11,005
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,613				1,613-
		117	POSTAGE		570				570-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		344				344-	
		SUBTOTAL FOR SUPPLYS&MATL		3,820		12,298		8,478	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3				3-	
		SUBTOTAL FOR PROPTY&EQUIP		3				3-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,471		330,320		309,849	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,347				1,347-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,407				4,407-	
		499 OTHER EXPENSES - GENERAL		80,152		67,877		12,275-	
		SUBTOTAL FOR OTHR SER&CHR		106,377		398,197		291,820	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,386				3,386-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,840				1,840-	
		686 PROF SERV OTHER		770,018				770,018-	
		SUBTOTAL FOR CNTRCTL SVCS		775,244				775,244-	
		SUBTOTAL FOR BUDGET CODE 3657		885,444		410,495		474,949-	
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,793		3,668		1,125-	
		117 POSTAGE		4,215		1,078		3,137-	
		199 DATA PROCESSING SUPPLIES		11,415		30,250		18,835	
		SUBTOTAL FOR SUPPLYS&MATL		20,423		34,996		14,573	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		4,448				4,448-	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,483		1,517		34	
		332 PURCH DATA PROCESSING EQUIPT		9,645		2,468		7,177-	
		SUBTOTAL FOR PROPTY&EQUIP		15,576		3,985		11,591-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		7,327		8,203		876	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,959		7,793		9,166-	
		499 OTHER EXPENSES - GENERAL		437,769		625,456		187,687	
		SUBTOTAL FOR OTHR SER&CHR		462,055		641,452		179,397	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,200		8,200			
		613 DATA PROCESSING EQUIPMENT	1	48,850	1	48,850			
		615 PRINTING CONTRACTS		10,156		6,093		4,063-	
		671 TRAINING PRGM CITY EMPLOYEES		33,925		33,925			
		676 MAINT & OPER OF INFRASTRUCTURE		65,682		38,950		26,732-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	223,549	1	224,137	588
		SUBTOTAL FOR CNTRCTL SVCS	2	390,362	2	360,155	30,207-
		SUBTOTAL FOR BUDGET CODE 3658	2	888,416	2	1,040,588	152,172
BUDGET CODE: 3698 AIDS CASE DEFINITION							
10		SUPPLYS&MATL				345	345
		117 POSTAGE				651	651
		199 DATA PROCESSING SUPPLIES				996	996
		SUBTOTAL FOR SUPPLYS&MATL					
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		400			400-
		400 CONTRACTUAL SERVICES-GENERAL		6,388		6,788	400
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,251		5,500	249
		454 OVERNIGHT TRVL EXP-SPECIAL		13,105		7,660	5,445-
		496 ALLOWANCES TO PARTICIPANTS		15,645		35,485	19,840
		499 OTHER EXPENSES - GENERAL		6,409		102,368	95,959
		SUBTOTAL FOR OTHR SER&CHR		47,198		157,801	110,603
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		15,640			15,640-
		SUBTOTAL FOR CNTRCTL SVCS		31,911		16,271	15,640-
		SUBTOTAL FOR BUDGET CODE 3698		79,109		175,068	95,959
BUDGET CODE: 3718 STD-FED							
10		SUPPLYS&MATL				13,021	2,777-
		100 SUPPLIES + MATERIALS - GENERAL		15,798			
		107 MEDICAL, SURGICAL & LAB SUPPLY		113,175		401	112,774-
		117 POSTAGE		923		788	135-
		199 DATA PROCESSING SUPPLIES		2,900			2,900-
		SUBTOTAL FOR SUPPLYS&MATL		132,796		14,210	118,586-
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		18,986		36,330	17,344
		451 NON OVERNIGHT TRVL EXP-GENERAL				59	59

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,220				4,220-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,805		8,793		1,988
			499 OTHER EXPENSES - GENERAL		114,596		84,249		30,347-
			SUBTOTAL FOR OTHR SER&CHR		159,607		129,431		30,176-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT	1	61,500	1	61,500		
			676 MAINT & OPER OF INFRASTRUCTURE		30,000		30,000		
			686 PROF SERV OTHER	2	1,092,655	2	683,019		409,636-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,184,155	3	774,519		409,636-
			SUBTOTAL FOR BUDGET CODE 3718	3	1,476,558	3	918,160		558,398-
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		1,833		1,969-
			499 OTHER EXPENSES - GENERAL		44,675		18,887		25,788-
			SUBTOTAL FOR OTHR SER&CHR		48,508		20,720		27,788-
60 CNTRCTL SVCS			686 PROF SERV OTHER		4,200		3,969		231-
			SUBTOTAL FOR CNTRCTL SVCS		4,200		3,969		231-
			SUBTOTAL FOR BUDGET CODE 3778		53,435		24,689		28,746-
BUDGET CODE: 3788 STOP Study									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		2,182				2,182-
			499 OTHER EXPENSES - GENERAL		6,570				6,570-
			SUBTOTAL FOR OTHR SER&CHR		8,752				8,752-
60 CNTRCTL SVCS			686 PROF SERV OTHER		22,279				22,279-
			SUBTOTAL FOR CNTRCTL SVCS		22,279				22,279-
			SUBTOTAL FOR BUDGET CODE 3788		31,031				31,031-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		12,398		13,670		1,272

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					12,398			13,670	1,272
SUBTOTAL FOR BUDGET CODE 3798					12,398			13,670	1,272
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,977				16,250	1,727-
SUBTOTAL FOR SUPPLYS&MATL					17,977			16,250	1,727-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,449				7,356	4,093-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,289				10,440	1,849-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,457				21,600	4,857-
		499 OTHER EXPENSES - GENERAL		372,523				396,346	23,823
SUBTOTAL FOR OTHR SER&CHR					425,718			438,742	13,024
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,635				6,629	2,006-
SUBTOTAL FOR CNTRCTL SVCS					8,635			6,629	2,006-
SUBTOTAL FOR BUDGET CODE 3818					452,330			461,621	9,291
BUDGET CODE: 3828 NY NY TB TREATMENT									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		42,605					42,605-
SUBTOTAL FOR OTHR SER&CHR					42,605				42,605-
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,358					22,358-
SUBTOTAL FOR CNTRCTL SVCS					22,358				22,358-
SUBTOTAL FOR BUDGET CODE 3828					64,963				64,963-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000	
		499 OTHER EXPENSES - GENERAL		35,017				183,924	148,907
SUBTOTAL FOR OTHR SER&CHR					50,017			198,924	148,907
SUBTOTAL FOR BUDGET CODE 3888					50,017			198,924	148,907
BUDGET CODE: 3912 GIARDIA PROJECT									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		4,991		1,991
			107 MEDICAL, SURGICAL & LAB SUPPLY		2,200		2,000		200-
			117 POSTAGE		10,707		7,300		3,407-
			SUBTOTAL FOR SUPPLYS&MATL		15,907		14,291		1,616-
30		PROPTY&EQUIP	337 BOOKS-OTHER				1,300		1,300
			SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,115		600		515-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		1,415		1,600		185-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,688				4,688-
			615 PRINTING CONTRACTS				3,809		3,809
			671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			686 PROF SERV OTHER		8,290		6,300		1,990-
			SUBTOTAL FOR CNTRCTL SVCS		12,978		13,109		131
			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		733,995				733,995-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,281		19,113		15,832
			454 OVERNIGHT TRVL EXP-SPECIAL		17,603		7,000		10,603-
			499 OTHER EXPENSES - GENERAL		759,527		942,796		183,269
			SUBTOTAL FOR OTHR SER&CHR		1,516,466		968,909		547,557-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	83,610	1			83,610-
			686 PROF SERV OTHER	1	194,781	1	10,000		184,781-
			SUBTOTAL FOR CNTRCTL SVCS	2	278,391	2	10,000		268,391-
			SUBTOTAL FOR BUDGET CODE 3918	2	1,840,613	2	978,909		861,704-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3952 IC W/ OEM - RCPGP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,064					100,064-
		SUBTOTAL FOR CNTRCTL SVCS		100,064					100,064-
		SUBTOTAL FOR BUDGET CODE 3952		100,064					100,064-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,600					2,600-
		SUBTOTAL FOR PROPTY&EQUIP		2,600					2,600-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		499 OTHER EXPENSES - GENERAL				1,376,152			1,376,152
		SUBTOTAL FOR OTHR SER&CHR		20,000		1,396,152			1,376,152
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		58,022					58,022-
		615 PRINTING CONTRACTS		10,000		10,000			58,022-
		SUBTOTAL FOR CNTRCTL SVCS		68,022		10,000			58,022-
		SUBTOTAL FOR BUDGET CODE 4219		90,622		1,406,152			1,315,530
BUDGET CODE: 4239 OEM - RCPG - HVA Initiative									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,803					1,803-
		SUBTOTAL FOR CNTRCTL SVCS		1,803					1,803-
		SUBTOTAL FOR BUDGET CODE 4239		1,803					1,803-
BUDGET CODE: 4268 Center for Research in Diagnostics									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		113,110					113,110-
		SUBTOTAL FOR SUPPLYS&MATL		113,110					113,110-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		17,700					17,700-
		SUBTOTAL FOR OTHR SER&CHR		17,700					17,700-
		SUBTOTAL FOR BUDGET CODE 4268		130,810					130,810-
BUDGET CODE: 4368 Bio Watch Lab Support									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		9,387			9,387-
		SUBTOTAL FOR SUPPLYS&MATL				9,387			9,387-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		54,550			54,550-
		SUBTOTAL FOR PROPTY&EQUIP				54,550			54,550-
		SUBTOTAL FOR BUDGET CODE 4368				63,937			63,937-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		49,024			49,024-
		SUBTOTAL FOR SUPPLYS&MATL				49,024			49,024-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		78,117			78,117-
		SUBTOTAL FOR PROPTY&EQUIP				78,117			78,117-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,870			38,870-
			608	MAINT & REP GENERAL		229			229-
		SUBTOTAL FOR CNTRCTL SVCS				39,099			39,099-
		SUBTOTAL FOR BUDGET CODE 4438				166,240			166,240-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		490			490-
			107	MEDICAL,SURGICAL & LAB SUPPLY		7,000			7,000-
			199	DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL				25,490			25,490-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,320			1,320-
			307	MEDICAL,SURGICAL & LAB EQUIP		3,800			3,800-
			337	BOOKS-OTHER		814			814-
		SUBTOTAL FOR PROPTY&EQUIP				5,934			5,934-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
			431	LEASING OF MISC EQUIP		8,599			8,599-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,729			3,729-
		SUBTOTAL FOR OTHR SER&CHR				18,328			18,328-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		12,013			12,013-
			615	PRINTING CONTRACTS		10,001			10,001-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		33,479					33,479-
		686 PROF SERV OTHER		387,878					387,878-
		SUBTOTAL FOR CNTRCTL SVCS		443,371					443,371-
		SUBTOTAL FOR BUDGET CODE 4448		493,123					493,123-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10		SUPPLYS&MATL	100	202,965					202,965-
		199 DATA PROCESSING SUPPLIES		133,678					133,678-
		SUBTOTAL FOR SUPPLYS&MATL		336,643					336,643-
30		PROPTY&EQUIP	302	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		OTHR SER&CHR	400	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		CNTRCTL SVCS	600	448,848					448,848-
		608 MAINT & REP GENERAL		21,553					21,553-
		615 PRINTING CONTRACTS		59,042					59,042-
		671 TRAINING PRGM CITY EMPLOYEES		35,600					35,600-
		686 PROF SERV OTHER		71,378					71,378-
		SUBTOTAL FOR CNTRCTL SVCS		636,421					636,421-
		SUBTOTAL FOR BUDGET CODE 4458		1,187,694					1,187,694-
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10		SUPPLYS&MATL	100	400					400-
		199 DATA PROCESSING SUPPLIES		32,000					32,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,400					32,400-
30		PROPTY&EQUIP	300	800					800-
		332 PURCH DATA PROCESSING EQUIPT		4,743					4,743-
		SUBTOTAL FOR PROPTY&EQUIP		5,543					5,543-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		54,908				54,908-
			400 CONTRACTUAL SERVICES-GENERAL		84,606				84,606-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,364				13,364-
			SUBTOTAL FOR OTHR SER&CHR		153,378				153,378-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		69,764				69,764-
			613 DATA PROCESSING EQUIPMENT		1,621				1,621-
			615 PRINTING CONTRACTS		25,000				25,000-
			671 TRAINING PRGM CITY EMPLOYEES		43,000		30,000		13,000-
			686 PROF SERV OTHER		2,132,874				2,132,874-
			SUBTOTAL FOR CNTRCTL SVCS		2,272,259		30,000		2,242,259-
			SUBTOTAL FOR BUDGET CODE 4468		2,463,580		30,000		2,433,580-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,743				3,743-
			107 MEDICAL,SURGICAL & LAB SUPPLY		557,122		269,728		287,394-
			199 DATA PROCESSING SUPPLIES		4,157		843		3,314-
			SUBTOTAL FOR SUPPLYS&MATL		565,022		270,571		294,451-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,572		2,874		9,698-
			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		80,587		16,665		63,922-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		773,150				773,150-
			400 CONTRACTUAL SERVICES-GENERAL		166,284		33,716		132,568-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,767		2,073		11,694-
			SUBTOTAL FOR OTHR SER&CHR		953,201		35,789		917,412-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		560,475		113,643		446,832-
			608 MAINT & REP GENERAL		54,532		11,492		43,040-
			671 TRAINING PRGM CITY EMPLOYEES		33,843		7,582		26,261-
			686 PROF SERV OTHER		818,942		145,774		673,168-
			SUBTOTAL FOR CNTRCTL SVCS		1,467,792		278,491		1,189,301-
			SUBTOTAL FOR BUDGET CODE 4478		3,066,602		601,516		2,465,086-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		10,614			6,816-
				SUBTOTAL FOR OTHR SER&CHR		10,614		3,798	6,816-
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 4728		11,914		3,798	8,116-
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-
				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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		1,473		26,839		25,366
			SUBTOTAL FOR OTHR SER&CHR		2,673		28,039		25,366
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1				1-
			613 DATA PROCESSING EQUIPMENT		1,400		700		700-
			676 MAINT & OPER OF INFRASTRUCTURE		1,159		1,159		
			686 PROF SERV OTHER		17,650		741		16,909-
			SUBTOTAL FOR CNTRCTL SVCS		20,210		2,600		17,610-
			SUBTOTAL FOR BUDGET CODE 4768		24,669		32,199		7,530
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		98,580		2,399		96,181-
			117 POSTAGE		2,019				2,019-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						101,099		2,399	98,700-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		180,670				180,670-
			400 CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		22,776				22,776-
			499 OTHER EXPENSES - GENERAL		10,048		17,865		7,817
SUBTOTAL FOR OTHR SER&CHR					217,094		17,865		199,229-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,596				42,596-
			613 DATA PROCESSING EQUIPMENT		19,563		14,263		5,300-
			622 TEMPORARY SERVICES		34,692				34,692-
			671 TRAINING PRGM CITY EMPLOYEES		4,900				4,900-
			676 MAINT & OPER OF INFRASTRUCTURE		6,300		9,800		3,500
			686 PROF SERV OTHER		23,100				23,100-
SUBTOTAL FOR CNTRCTL SVCS					131,151		24,063		107,088-
SUBTOTAL FOR BUDGET CODE 4778					449,344		44,327		405,017-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
			101 PRINTING SUPPLIES		400				400-
			107 MEDICAL,SURGICAL & LAB SUPPLY		58,807		77,748		18,941
			117 POSTAGE		17,381		3,000		14,381-
			199 DATA PROCESSING SUPPLIES		43,361		400		42,961-
SUBTOTAL FOR SUPPLYS&MATL					121,349		81,148		40,201-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140				140-
			417 ADVERTISING		35,000				35,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,490		9,818		5,672-
			499 OTHER EXPENSES - GENERAL		12,114		182,445		170,331
SUBTOTAL FOR OTHR SER&CHR					62,744		192,263		129,519
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,295				8,295-
			613 DATA PROCESSING EQUIPMENT		10,800		12,600		1,800
			622 TEMPORARY SERVICES		6,436				6,436-
			660 ECONOMIC DEVELOPMENT		6,000		6,000		
			671 TRAINING PRGM CITY EMPLOYEES		15,099		12,600		2,499-
			676 MAINT & OPER OF INFRASTRUCTURE		8,400		10,800		2,400

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		38,500		2,000		36,500-	
		SUBTOTAL FOR CNTRCTL SVCS		93,530		44,000		49,530-	
		SUBTOTAL FOR BUDGET CODE 4788		277,623		317,411		39,788	
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE									
10		SUPPLYS&MATL	107	11,076				11,076-	
			117	660				660-	
		SUBTOTAL FOR SUPPLYS&MATL		11,736				11,736-	
60		CNTRCTL SVCS	686	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			953		953	
		SUBTOTAL FOR SUPPLYS&MATL				953		953	
30		PROPTY&EQUIP	332			4,397		4,397	
		SUBTOTAL FOR PROPTY&EQUIP				4,397		4,397	
40		OTHR SER&CHR	454	993		3,000		2,007	
			499	33,731		32,964		767-	
		SUBTOTAL FOR OTHR SER&CHR		34,724		35,964		1,240	
60		CNTRCTL SVCS	613			1,400		1,400	
			686	26,774		35,500		8,726	
		SUBTOTAL FOR CNTRCTL SVCS		26,774		36,900		10,126	
		SUBTOTAL FOR BUDGET CODE 4838		61,498		78,214		16,716	
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10		SUPPLYS&MATL	107	115,451				115,451-	
		SUBTOTAL FOR SUPPLYS&MATL		115,451				115,451-	
		SUBTOTAL FOR BUDGET CODE 4839		115,451				115,451-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4848 IIS Sentinel Site Pandemic Preparedness									
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	2,839,195			2-	2,839,195-	
		655 MENTAL HYGIENE SERVICES	1	41,055			1-	41,055-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,880,250			3-	2,880,250-	
		SUBTOTAL FOR BUDGET CODE 9912	3	2,880,250			3-	2,880,250-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	55	206,381,333	51	167,933,144	4-	38,448,189-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4798 Project INSPIRE-NYC									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,000				28,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,000		9,574		426-	
		499 OTHER EXPENSES - GENERAL		64,283		16,431		47,852-	
		SUBTOTAL FOR OTHR SER&CHR		102,283		26,005		76,278-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				8,384		8,384
		676 MAINT & OPER OF INFRASTRUCTURE				6,600		6,600
		SUBTOTAL FOR CNTRCTL SVCS				14,984		14,984
		SUBTOTAL FOR BUDGET CODE 4798		102,283		40,989		61,294-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		102,283		40,989		61,294-
		TOTAL FOR DISEASE CONTROL - OTPS	86	211,577,831	82	170,993,180	4-	40,584,651-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,414,729	211,577,831		170,993,180	40,584,651-
FINANCIAL PLAN SAVINGS APPROPRIATION		211,577,831		170,993,180	40,584,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,481,482		18,801,238	6,680,244-
OTHER CATEGORICAL		216,751		100,000	116,751-
CAPITAL FUNDS - I.F.A.					
STATE		11,335,009		7,578,185	3,756,824-
FEDERAL - C.D.					
FEDERAL - OTHER		174,412,422		144,483,457	29,928,965-
INTRA-CITY SALES		132,167		30,300	101,867-
TOTAL		211,577,831		170,993,180	40,584,651-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	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		3,132,681			3,132,681-
		655 MENTAL HYGIENE SERVICES	1	36,000		1-	36,000-
		686 PROF SERV OTHER		947,569			947,569-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,116,250		1-	4,116,250-
		SUBTOTAL FOR BUDGET CODE 9913	1	4,118,681		1-	4,118,681-
		TOTAL FOR	1	4,118,681		1-	4,118,681-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		62,654		9,200	53,454-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,550			21,550-
		110 FOOD & FORAGE SUPPLIES		5,339			5,339-
		199 DATA PROCESSING SUPPLIES		20,326			20,326-
		SUBTOTAL FOR SUPPLYS&MATL		109,869		9,200	100,669-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,015			1,015-
		307 MEDICAL,SURGICAL & LAB EQUIP		26,250			26,250-
		314 OFFICE FURITURE		3,776		3,776	
		332 PURCH DATA PROCESSING EQUIPT		79,356			79,356-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		110,897		4,276	106,621-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		400,204			400,204-
		400 CONTRACTUAL SERVICES-GENERAL		4,193		1,465	2,728-
		417 ADVERTISING		68,224			68,224-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,050		500		550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,222				2,222-
			496 ALLOWANCES TO PARTICIPANTS		23,825				23,825-
			SUBTOTAL FOR OTHR SER&CHR		499,718		2,965		496,753-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				2,338,900		2,338,900
			613 DATA PROCESSING EQUIPMENT		2,520				2,520-
			615 PRINTING CONTRACTS		13,739		8,750		4,989-
			622 TEMPORARY SERVICES		12,067				12,067-
			660 ECONOMIC DEVELOPMENT		26,014				26,014-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			684 PROF SERV COMPUTER SERVICES	1	26,241			1-	26,241-
			686 PROF SERV OTHER		2,088,672		44,076		2,044,596-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,172,253		2,394,726	1-	222,473
			SUBTOTAL FOR BUDGET CODE 3181	1	2,892,737		2,411,167	1-	481,570-
			TOTAL FOR ADMINISTRATION	1	2,892,737		2,411,167	1-	481,570-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BIOSTATISTICS				1	14,300			1-	14,300-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,887				9,887-
		101	PRINTING SUPPLIES		975				975-
		107	MEDICAL,SURGICAL & LAB SUPPLY		700				700-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		8,000				8,000-
		199	DATA PROCESSING SUPPLIES		6,670		13,567		6,897
			SUBTOTAL FOR SUPPLYS&MATL		28,732		13,567		15,165-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		164				164-
		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		919		10,740		9,821
			SUBTOTAL FOR PROPTY&EQUIP		3,028		55,187		52,159
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		113,600				113,600-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		20,643		25,896		5,253
		402	TELEPHONE & OTHER COMMUNICATNS		4,449		7,349		2,900
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		2,025		15,163		13,138
		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		2,160		39,004		36,844
		454	OVERNIGHT TRVL EXP-SPECIAL		1,621		8,253		6,632
		496	ALLOWANCES TO PARTICIPANTS		419		791		372
		499	OTHER EXPENSES - GENERAL				25,161		25,161
			SUBTOTAL FOR OTHR SER&CHR		148,625		139,141		9,484-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2	1,605	2	735		870-
		608	MAINT & REP GENERAL	1	1,680	1	5,653		3,973

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	17	825	17	23	802-
		613 DATA PROCESSING EQUIPMENT				1,300	1,300
		615 PRINTING CONTRACTS		5,394		22,611	17,217
		622 TEMPORARY SERVICES		7,560		59,166	51,606
		624 CLEANING SERVICES		3,750		5,653	1,903
		660 ECONOMIC DEVELOPMENT		4,919		51,894	46,975
		671 TRAINING PRGM CITY EMPLOYEES		6,000		19,785	13,785
		686 PROF SERV OTHER		111,244		1,447	109,797-
		SUBTOTAL FOR CNTRCTL SVCS	20	142,977	20	168,267	25,290
		SUBTOTAL FOR BUDGET CODE 3140	20	323,362	20	376,162	52,800
BUDGET CODE: 3141 Newborn Home Visiting Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		24,714		78,853	54,139
		107 MEDICAL,SURGICAL & LAB SUPPLY		61,449		6,024	55,425-
		199 DATA PROCESSING SUPPLIES				533	533
		SUBTOTAL FOR SUPPLYS&MATL		86,163		85,410	753-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		859			859-
		332 PURCH DATA PROCESSING EQUIPT		13,140			13,140-
		337 BOOKS-OTHER		17,656		4,700	12,956-
		SUBTOTAL FOR PROPTY&EQUIP		31,655		4,700	26,955-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				32,164	32,164
		412 RENTALS OF MISC.EQUIP		2,324		2,656	332
		417 ADVERTISING		35,596		4,232	31,364-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,551		3,823	7,728-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,334	9,334
		454 OVERNIGHT TRVL EXP-SPECIAL		611		571	40-
		496 ALLOWANCES TO PARTICIPANTS		180		10,000	9,820
		SUBTOTAL FOR OTHR SER&CHR		51,262		63,780	12,518
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				6,476	6,476
		615 PRINTING CONTRACTS		21,324			21,324-
		660 ECONOMIC DEVELOPMENT		12,582			12,582-
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,500	
		686 PROF SERV OTHER		30,642		10,262	20,380-
		SUBTOTAL FOR CNTRCTL SVCS		70,048		22,238	47,810-
		SUBTOTAL FOR BUDGET CODE 3141		239,128		176,128	63,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3143 District Public Health Office -Bronx							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,074		800	1,274-
		110 FOOD & FORAGE SUPPLIES		6,620			6,620-
		199 DATA PROCESSING SUPPLIES		22,107			22,107-
		SUBTOTAL FOR SUPPLYS&MATL		30,801		800	30,001-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,160			2,160-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,660			2,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				19,568	19,568
		412 RENTALS OF MISC.EQUIP		672			672-
		417 ADVERTISING		4,788			4,788-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,963		54,446	51,483
		496 ALLOWANCES TO PARTICIPANTS		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		15,423		74,014	58,591
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		615 PRINTING CONTRACTS		10,980		8,073	2,907-
		660 ECONOMIC DEVELOPMENT		1,941		10,000	8,059
		686 PROF SERV OTHER		1,011			1,011-
		SUBTOTAL FOR CNTRCTL SVCS		19,932		18,073	1,859-
		SUBTOTAL FOR BUDGET CODE 3143		68,816		92,887	24,071
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		500	1,000-
		110 FOOD & FORAGE SUPPLIES		3,087			3,087-
		199 DATA PROCESSING SUPPLIES		413		912	499
		SUBTOTAL FOR SUPPLYS&MATL		5,000		1,412	3,588-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,252	20,252
		412 RENTALS OF MISC.EQUIP		672			672-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		140		1,052	912
		454 OVERNIGHT TRVL EXP-SPECIAL		1,565			1,565-
		SUBTOTAL FOR OTHR SER&CHR		2,377		21,304	18,927
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,977		10,000	6,023

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,977		10,000	6,023
SUBTOTAL FOR BUDGET CODE 3144				11,354		32,716	21,362
TOTAL FOR DISTRICT SERVICES			20	642,660	20	677,893	35,233
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,757		67,986	64,229
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,239			10,239-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				15,496		73,486	57,990
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,344		720,107	716,763
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,124		3,000	876
		337 BOOKS-OTHER		68,000		3,000	65,000-
SUBTOTAL FOR PROPTY&EQUIP				74,468		729,607	655,139
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		163		500	337
		417 ADVERTISING		469,739		239,250	230,489-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		4,000	1,500
SUBTOTAL FOR OTHR SER&CHR				546,411		369,974	176,437-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
		602 TELECOMMUNICATIONS MAINT				3,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE				700	700

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	9,862	1	9,862
		615 PRINTING CONTRACTS		28,609		5,000		23,609-
		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		498,095		1,149,500		651,405
		SUBTOTAL FOR CNTRCTL SVCS		526,902	1	1,477,562	1	950,660
		SUBTOTAL FOR BUDGET CODE 3100		1,163,277	1	2,650,629	1	1,487,352
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,065				56,065-
		SUBTOTAL FOR SUPPLYS&MATL		56,065				56,065-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,275				1,275-
		SUBTOTAL FOR OTHR SER&CHR		1,275				1,275-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,660				2,660-
		SUBTOTAL FOR CNTRCTL SVCS		2,660				2,660-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,939		2,546		18,393-
		101 PRINTING SUPPLIES		95				95-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,194				11,194-
		110 FOOD & FORAGE SUPPLIES		14,069				14,069-
		117 POSTAGE		50		1,000		950
		199 DATA PROCESSING SUPPLIES		8,377				8,377-
		SUBTOTAL FOR SUPPLYS&MATL		54,724		3,546		51,178-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,386		239,000		202,614
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		51,106		500		50,606-
		337 BOOKS-OTHER		12,657		3,000		9,657-
		SUBTOTAL FOR PROPTY&EQUIP		100,149		243,000		142,851
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		40,300				40,300-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		368,000		69,637		298,363-
			402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
			412 RENTALS OF MISC.EQUIP		5,711		6,656		945
			417 ADVERTISING		201,100		150,000		51,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,180		500		1,680-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,650		6,000		3,650-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,636		7,000		11,636-
			SUBTOTAL FOR OTHR SER&CHR		645,577		242,793		402,784-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,835,794		3,753,125		82,669-
			615 PRINTING CONTRACTS		275,459		40,000		235,459-
			622 TEMPORARY SERVICES				8,847		8,847
			660 ECONOMIC DEVELOPMENT		37,063		5,000		32,063-
			671 TRAINING PRGM CITY EMPLOYEES		128,316				128,316-
			686 PROF SERV OTHER	33	913,259	33	58,586		854,673-
			SUBTOTAL FOR CNTRCTL SVCS	33	5,189,891	33	3,865,558		1,324,333-
			SUBTOTAL FOR BUDGET CODE 3120	33	5,990,341	33	4,354,897		1,635,444-
BUDGET CODE: 3121 Nurse Family Partnership									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				64,536		64,536
			SUBTOTAL FOR OTHR SER&CHR				64,536		64,536
60 CNTRCTL SVCS			686 PROF SERV OTHER		1,921,956		1,357,420		564,536-
			SUBTOTAL FOR CNTRCTL SVCS		1,921,956		1,357,420		564,536-
			SUBTOTAL FOR BUDGET CODE 3121		1,921,956		1,421,956		500,000-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
40 OTHR SER&CHR	819001		40X CONTRACTUAL SERVICES-GENERAL		402,339				402,339-
			SUBTOTAL FOR OTHR SER&CHR		402,339				402,339-
60 CNTRCTL SVCS			686 PROF SERV OTHER		1,029,198		1,281,948		252,750
			SUBTOTAL FOR CNTRCTL SVCS		1,029,198		1,281,948		252,750
			SUBTOTAL FOR BUDGET CODE 3124		1,431,537		1,281,948		149,589-
BUDGET CODE: 3129 Temporary Assistance for Needy Families									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,549,124		1,549,124			
		SUBTOTAL FOR CNTRCTL SVCS		1,549,124		1,549,124			
		SUBTOTAL FOR BUDGET CODE 3129		1,549,124		1,549,124			
BUDGET CODE: 3130 Chronic Disease Prevention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		110 FOOD & FORAGE SUPPLIES		135				135-	
		SUBTOTAL FOR SUPPLYS&MATL		2,135				2,135-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,475				1,475-	
		SUBTOTAL FOR PROPTY&EQUIP		1,475				1,475-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		715				715-	
		454 OVERNIGHT TRVL EXP-SPECIAL		434				434-	
		SUBTOTAL FOR OTHR SER&CHR		1,149				1,149-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	11	21,342	11			21,342-	
		660 ECONOMIC DEVELOPMENT	1	35,857	1			35,857-	
		671 TRAINING PRGM CITY EMPLOYEES	6	1,318	6			1,318-	
		686 PROF SERV OTHER	34	66,773	34	133,400		66,627	
		SUBTOTAL FOR CNTRCTL SVCS	52	125,290	52	133,400		8,110	
		SUBTOTAL FOR BUDGET CODE 3130	52	130,049	52	133,400		3,351	
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		221,125				221,125-	
		400 CONTRACTUAL SERVICES-GENERAL		60,563				60,563-	
		454 OVERNIGHT TRVL EXP-SPECIAL		350				350-	
		SUBTOTAL FOR OTHR SER&CHR		282,038				282,038-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		387,187		781,250		394,063	
		615 PRINTING CONTRACTS		4,400				4,400-	
		622 TEMPORARY SERVICES		18,000				18,000-	
		624 CLEANING SERVICES		78,125				78,125-	
		686 PROF SERV OTHER		25,000		25,000			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				512,712		806,250		293,538
SUBTOTAL FOR BUDGET CODE 3131				795,350		806,250		10,900
BUDGET CODE: 3132 Tobacco Control								
10		SUPPLYS&MATL		445		6,627		6,182
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		2,270-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		915		915-
			417	ADVERTISING	400,147			400,147-
			454	OVERNIGHT TRVL EXP-SPECIAL	81			81-
SUBTOTAL FOR OTHR SER&CHR				401,143		401,143		401,143-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		41,612		41,612-
			686	PROF SERV OTHER	54,530			54,530-
SUBTOTAL FOR CNTRCTL SVCS				96,142		96,142		96,142-
SUBTOTAL FOR BUDGET CODE 3132				500,000		6,627		493,373-
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-
SUBTOTAL FOR CNTRCTL SVCS				22,526				22,526-
SUBTOTAL FOR BUDGET CODE 3136				23,626		1,100		22,526-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1,663,422		1,022,024	641,398-
	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-
	SUBTOTAL FOR BUDGET CODE 3149			44,776			44,776-
BUDGET CODE: 3150 Faith-Based Initiatives							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,175		20,115	16,940
		110	FOOD & FORAGE SUPPLIES	4,500			4,500-
		117	POSTAGE	2,537			2,537-
		199	DATA PROCESSING SUPPLIES	1,568			1,568-
	SUBTOTAL FOR SUPPLYS&MATL			11,780		20,115	8,335
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,894			3,894-
		412	RENTALS OF MISC.EQUIP	515			515-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	1,403			1,403-
	SUBTOTAL FOR OTHR SER&CHR			5,812			5,812-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	181,824			181,824-
		660	ECONOMIC DEVELOPMENT	77,783			77,783-
		686	PROF SERV OTHER	114,600			114,600-
	SUBTOTAL FOR CNTRCTL SVCS			374,207			374,207-
	SUBTOTAL FOR BUDGET CODE 3150			391,799		20,115	371,684-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3160 School Based Health Centers								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,099	2,099
	SUBTOTAL FOR SUPPLYS&MATL						2,099	2,099
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		221,440			221,440-
	SUBTOTAL FOR OTHR SER&CHR				221,440			221,440-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,210,366		1,210,366	
		686	PROF SERV OTHER		1,401,173		1,620,514	219,341
	SUBTOTAL FOR CNTRCTL SVCS				2,611,539		2,830,880	219,341
	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		9,875,000			9,875,000-
	SUBTOTAL FOR OTHR SER&CHR				9,875,000			9,875,000-
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				9,875,000		5,500,000	4,375,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	146,087	1	248,858	102,771
		622	TEMPORARY SERVICES	1	28,757	1	3,542	25,215-
		686	PROF SERV OTHER		1,447,031		197,600	1,249,431-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,621,875	2	450,000	1,171,875-
	SUBTOTAL FOR BUDGET CODE 3171				1,621,875		450,000	1,171,875-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3172 School Health General Operating OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,589		26,545	84,044-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,238		231,745	210,507
		110 FOOD & FORAGE SUPPLIES		1,400			1,400-
		117 POSTAGE		54,720		36,000	18,720-
		199 DATA PROCESSING SUPPLIES		94,260			94,260-
		SUBTOTAL FOR SUPPLYS&MATL		282,207		294,290	12,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,850			103,850-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		254,532		61,000	193,532-
		314 OFFICE FURITURE		249,177		25,000	224,177-
		315 OFFICE EQUIPMENT		386			386-
		319 SECURITY EQUIPMENT		5,859		221,000	215,141
		332 PURCH DATA PROCESSING EQUIPT		204,147		75,000	129,147-
		337 BOOKS-OTHER		205,908		24,000	181,908-
		SUBTOTAL FOR PROPTY&EQUIP		1,025,859		408,000	617,859-
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		243,136		1,239,878	996,742
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		12,000	10,000
		412 RENTALS OF MISC.EQUIP		12,351		8,000	4,351-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,722		53,000	29,278
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700		7,000	5,300
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		1,200	5,300-
		SUBTOTAL FOR OTHR SER&CHR		938,397		1,321,078	382,681
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		432,140		2,286,614	1,854,474
		602 TELECOMMUNICATIONS MAINT				21,000	21,000
		615 PRINTING CONTRACTS		311,450		488,255	176,805
		622 TEMPORARY SERVICES		5,101			5,101-
		660 ECONOMIC DEVELOPMENT		7,590			7,590-
		671 TRAINING PRGM CITY EMPLOYEES		18,270		15,000	3,270-
		686 PROF SERV OTHER		500		50,000	49,500
		SUBTOTAL FOR CNTRCTL SVCS		775,051		2,860,869	2,085,818
		SUBTOTAL FOR BUDGET CODE 3172		3,021,514		4,884,237	1,862,723

BUDGET CODE: 3173 School Health DOE MOUs

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,502,774		5,507,705	4,931
SUBTOTAL FOR OTHR SER&CHR				5,502,774		5,507,705	4,931
SUBTOTAL FOR BUDGET CODE 3173				5,502,774		5,507,705	4,931
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		2,115			2,115-
SUBTOTAL FOR SUPPLYS&MATL				2,115			2,115-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,985			1,985-
SUBTOTAL FOR CNTRCTL SVCS				1,985			1,985-
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		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				12,600		1,600	11,000-
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				306,583		302,887	3,696-
BUDGET CODE: 3182 West African Health Collaborative							
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 3182				75,000			75,000-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	11,653	13,493	1,840
SUBTOTAL FOR OTHR SER&CHR				11,653		13,493	1,840
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		33,592	1,840
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
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	33,385		33,385-
SUBTOTAL FOR OTHR SER&CHR				33,385			33,385-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	6,000		6,000-
			686	PROF SERV OTHER	25,840		25,840-
SUBTOTAL FOR CNTRCTL SVCS				31,840			31,840-
SUBTOTAL FOR BUDGET CODE 6338				69,125			69,125-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,055	1,345		2,710-
		199	DATA PROCESSING SUPPLIES	4,731	1,569		3,162-
SUBTOTAL FOR SUPPLYS&MATL				8,786	2,914		5,872-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	1,541	511		1,030-
SUBTOTAL FOR PROPTY&EQUIP				1,541	511		1,030-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,433	5,154	38,279-
			499	OTHER EXPENSES - GENERAL	43,114	16,595	26,519-
SUBTOTAL FOR OTHR SER&CHR				86,547	21,749		64,798-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6358				96,874		25,174	71,700-
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		417 ADVERTISING		227,611			227,611-
		499 OTHER EXPENSES - GENERAL		1,741			1,741-
SUBTOTAL FOR OTHR SER&CHR				229,352			229,352-
SUBTOTAL FOR BUDGET CODE 6368				240,353			240,353-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		63,794			63,794-
	841001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,590		82,170	75,580
SUBTOTAL FOR OTHR SER&CHR				70,384		82,170	11,786
SUBTOTAL FOR BUDGET CODE 6458				70,384		82,170	11,786
BUDGET CODE: 6498 Creating Healthy Places in Kings County							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,435			2,435-
SUBTOTAL FOR SUPPLYS&MATL				2,435			2,435-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,200			6,200-
		412 RENTALS OF MISC.EQUIP				1,200	1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170		3,345	3,175
		454 OVERNIGHT TRVL EXP-SPECIAL		1		2,048	2,047
		499 OTHER EXPENSES - GENERAL		16,416		19,073	2,657
SUBTOTAL FOR OTHR SER&CHR				22,787		25,666	2,879
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,697		2,081	10,616-
		660 ECONOMIC DEVELOPMENT		29,000			29,000-
		686 PROF SERV OTHER		59,652		38,906	20,746-
SUBTOTAL FOR CNTRCTL SVCS				101,349		40,987	60,362-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6498			126,571		66,653	59,918-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING						
60 CNTRCTL SVCS	686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6778			20,000			20,000-
TOTAL FOR MATERNAL & CHILD HEALTH		87	40,315,667	88	33,670,383	1 6,645,284-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		110	47,984,045	108	36,759,443	2- 11,224,602-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,288,809	47,984,045	6,238,441	36,759,443	11,224,602-
FINANCIAL PLAN SAVINGS		17,188		3,489,526	3,472,338
APPROPRIATION		48,001,233		40,248,969	7,752,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,030,245		25,289,383	3,740,862-
OTHER CATEGORICAL		81,786			81,786-
CAPITAL FUNDS - I.F.A.					
STATE		15,028,963		12,179,672	2,849,291-
FEDERAL - C.D.					
FEDERAL - OTHER		3,650,650		2,779,914	870,736-
INTRA-CITY SALES		209,589			209,589-
TOTAL		48,001,233		40,248,969	7,752,264-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		74,484		238,590		164,106
		107	MEDICAL,SURGICAL & LAB SUPPLY		33,068		32,000		1,068-
		117	POSTAGE		15,000		1,000		14,000-
		199	DATA PROCESSING SUPPLIES		14,952				14,952-
	SUBTOTAL FOR SUPPLYS&MATL				137,504		271,590		134,086
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,832		7,600		3,768
		315	OFFICE EQUIPMENT				500		500
		337	BOOKS-OTHER		1,815		500		1,315-
	SUBTOTAL FOR PROPTY&EQUIP				5,647		8,600		2,953
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,800		6,800		
		417	ADVERTISING		24,719				24,719-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,448				1,448-
	SUBTOTAL FOR OTHR SER&CHR				35,467		6,800		28,667-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				38,225		38,225
		602	TELECOMMUNICATIONS MAINT		11,850				11,850-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		7,327		280,000	272,673
		624 CLEANING SERVICES		9,000		4,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES				55,500	55,500
		686 PROF SERV OTHER		17,396		104,900	87,504
		SUBTOTAL FOR CNTRCTL SVCS		45,573		482,625	437,052
		SUBTOTAL FOR BUDGET CODE 4101		224,191		769,615	545,424
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,071		7,463	2,392
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,525		5,500	975
		117 POSTAGE		1,909		5,000	3,091
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,505		17,963	1,542-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		14,200		32,600	18,400
		SUBTOTAL FOR PROPTY&EQUIP		14,200		32,600	18,400
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,200			9,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,858		10,200	1,658-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,548			4,548-
		SUBTOTAL FOR OTHR SER&CHR		26,606		10,200	16,406-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		18,500		24,048	5,548
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,500		24,048	452-
		SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811	
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		32,179			32,179-
		199 DATA PROCESSING SUPPLIES		1,070			1,070-
		SUBTOTAL FOR SUPPLYS&MATL		33,249			33,249-
40		OTHR SER&CHR					
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,385,000			2,385,000-
		400 CONTRACTUAL SERVICES-GENERAL				65,249	65,249
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
			SUBTOTAL FOR OTHR SER&CHR		2,397,000		65,249		2,331,751-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		180,000				180,000-
			SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
			SUBTOTAL FOR BUDGET CODE 4105		2,610,249		65,249		2,545,000-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40			OTHER 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		1,767,755				1,767,755-
			660 ECONOMIC DEVELOPMENT		99,970				99,970-
			686 PROF SERV OTHER		19,768		26,868		7,100
			SUBTOTAL FOR CNTRCTL SVCS		1,887,493		26,868		1,860,625-
			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				31,649		31,649
			SUBTOTAL FOR SUPPLYS&MATL				31,649		31,649
30			PROPTY&EQUIP 314 OFFICE FURITURE		524				524-
			332 PURCH DATA PROCESSING EQUIPT		12,932				12,932-
			SUBTOTAL FOR PROPTY&EQUIP		13,456				13,456-
40			OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,209				4,209-
			SUBTOTAL FOR OTHR SER&CHR		4,209				4,209-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,600				4,600-
			671 TRAINING PRGM CITY EMPLOYEES		1,650				1,650-
			686 PROF SERV OTHER		645				645-
			SUBTOTAL FOR CNTRCTL SVCS		6,895				6,895-
			SUBTOTAL FOR BUDGET CODE 4107		24,560		31,649		7,089

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4110 Day Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,399		174,403	124,004
		107 MEDICAL,SURGICAL & LAB SUPPLY				3,200	3,200
		117 POSTAGE		1,135			1,135-
		SUBTOTAL FOR SUPPLYS&MATL		51,534		177,603	126,069
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		830		3,000	2,170
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT		9,908		15,000	5,092
		319 SECURITY EQUIPMENT		680			680-
		332 PURCH DATA PROCESSING EQUIPT		50,299		88,800	38,501
		SUBTOTAL FOR PROPTY&EQUIP		61,717		116,800	55,083
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		56,681		265,012	208,331
	412	RENTALS OF MISC.EQUIP		2,072		3,000	928
	417	ADVERTISING		132,014			132,014-
	451	NON OVERNIGHT TRVL EXP-GENERAL		18,948		27,396	8,448
		SUBTOTAL FOR OTHR SER&CHR		235,715		295,408	59,693
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		69,846			69,846-
		622 TEMPORARY SERVICES		13,518		53,400	39,882
		660 ECONOMIC DEVELOPMENT		30,000			30,000-
		686 PROF SERV OTHER		92,344			92,344-
		SUBTOTAL FOR CNTRCTL SVCS		205,708		53,400	152,308-
		SUBTOTAL FOR BUDGET CODE 4110		554,674		643,211	88,537
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,889		3,811	1,922
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925
		110 FOOD & FORAGE SUPPLIES		431			431-
		SUBTOTAL FOR SUPPLYS&MATL		2,320		5,736	3,416
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,852		1,920	1,932-
		314 OFFICE FURITURE				557	557

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			337 BOOKS-OTHER		1,000		1,268	268
			SUBTOTAL FOR PROPTY&EQUIP		4,852		3,745	1,107-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		9,200			9,200-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		315,884		315,884	
		400	CONTRACTUAL SERVICES-GENERAL		13,734		20,388	6,654
		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		351,360		376,347	24,987
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				552	552
		608	MAINT & REP GENERAL		3,728			3,728-
		612	OFFICE EQUIPMENT MAINTENANCE				41	41
		615	PRINTING CONTRACTS		2,850			2,850-
		660	ECONOMIC DEVELOPMENT		6,000			6,000-
		671	TRAINING PRGM CITY EMPLOYEES		295			295-
			SUBTOTAL FOR CNTRCTL SVCS		12,873		593	12,280-
			SUBTOTAL FOR BUDGET CODE 4111		371,405		386,421	15,016
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		79,526		336,257	256,731
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,000			25,000-
		117	POSTAGE		540			540-
			SUBTOTAL FOR SUPPLYS&MATL		105,066		336,257	231,191
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,434			36,434-
		332	PURCH DATA PROCESSING EQUIPT		7,278			7,278-
		337	BOOKS-OTHER		500			500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						44,212			44,212-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,350				31,350-
			403 OFFICE SERVICES		4,400				4,400-
			412 RENTALS OF MISC.EQUIP		1,800				1,800-
			417 ADVERTISING		30,826				30,826-
			451 NON OVERNIGHT TRVL EXP-GENERAL		23				23-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,870				2,870-
SUBTOTAL FOR OTHR SER&CHR						71,769			71,769-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		103,500				103,500-
SUBTOTAL FOR CNTRCTL SVCS						103,500			103,500-
SUBTOTAL FOR BUDGET CODE 4114						324,547		336,257	11,710
BUDGET CODE: 4116 Public Health Engineering									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,066		26,202		16,136
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,152				1,152-
SUBTOTAL FOR SUPPLYS&MATL						11,218		26,202	14,984
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		444				444-
SUBTOTAL FOR PROPTY&EQUIP						444			444-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,363				4,363-
			403 OFFICE SERVICES		1,513				1,513-
			417 ADVERTISING		5,800				5,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,087				4,087-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR						22,763			22,763-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		2,757				2,757-
			660 ECONOMIC DEVELOPMENT		4,600				4,600-
			671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
			686 PROF SERV OTHER		285,620		28,000		257,620-
SUBTOTAL FOR CNTRCTL SVCS						294,777		28,000	266,777-
SUBTOTAL FOR BUDGET CODE 4116						329,202		54,202	275,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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-
		SUBTOTAL FOR PROPTY&EQUIP			45,901				45,901-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,600		15,600		42,000-
		SUBTOTAL FOR OTHR SER&CHR			57,600		15,600		42,000-
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		15,600		242,000-
BUDGET CODE: 4120 Food Safety									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198,431		439,545		241,114
			117 POSTAGE		27,880				27,880-
			199 DATA PROCESSING SUPPLIES		40,339		64,508		24,169
		SUBTOTAL FOR SUPPLYS&MATL			266,650		504,053		237,403
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,755		10,000		245
			302 TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		24,985		20,000		4,985-
			314 OFFICE FURITURE		16,473				16,473-
			315 OFFICE EQUIPMENT		500				500-
			319 SECURITY EQUIPMENT		3,324				3,324-
			332 PURCH DATA PROCESSING EQUIPT		283,847		352,611		68,764
			337 BOOKS-OTHER		12,350		40,000		27,650
		SUBTOTAL FOR PROPTY&EQUIP			367,234		422,611		55,377
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		18,762				18,762-
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			866001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		81,374		143,475		62,101
			403 OFFICE SERVICES		2,850				2,850-
			412 RENTALS OF MISC.EQUIP		1,060				1,060-
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,563		90,000		45,437

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,067		10,000		4,933
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000		7,500
			SUBTOTAL FOR OTHR SER&CHR		186,176		253,475		67,299
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		160,313		92,000		68,313-
			602 TELECOMMUNICATIONS MAINT		1,568				1,568-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,200	1			4,200-
			615 PRINTING CONTRACTS	10	86,976	10			86,976-
			619 SECURITY SERVICES	1	25,501			1-	25,501-
			622 TEMPORARY SERVICES	1	16,001	1			16,001-
			624 CLEANING SERVICES		19,440				19,440-
			660 ECONOMIC DEVELOPMENT	1	55,443	1	50,000		5,443-
			676 MAINT & OPER OF INFRASTRUCTURE		5,605				5,605-
			686 PROF SERV OTHER		36,740		50,000		13,260
			SUBTOTAL FOR CNTRCTL SVCS	14	411,787	13	192,000	1-	219,787-
			SUBTOTAL FOR BUDGET CODE 4120	14	1,231,847	13	1,372,139	1-	140,292
			BUDGET CODE: 4121 Day Camp Program						
10			SUPPLYS&MATL				26,454		26,454
			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				149,049		142,658
			100 SUPPLIES + MATERIALS - GENERAL		6,391				2,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			117 POSTAGE		13,072		28,000		14,928
			SUBTOTAL FOR SUPPLYS&MATL		21,463		177,049		155,586
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				16,000		16,000
			337 BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000		16,000		12,000
40			OTHR SER&CHR						
			042001 40X CONTRACTUAL SERVICES-GENERAL		45,674				45,674-
			806001 40X CONTRACTUAL SERVICES-GENERAL		291,102		291,900		798
			400 CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,726		32,400		23,674

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,991				4,991-	
			SUBTOTAL FOR OTHR SER&CHR		389,493		324,300		65,193-	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		10,540				10,540-	
			615 PRINTING CONTRACTS				25,000		25,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	685	1	6,300		5,615	
			686 PROF SERV OTHER		18,503		18,000		503-	
			SUBTOTAL FOR CNTRCTL SVCS	1	29,728	1	49,300		19,572	
			SUBTOTAL FOR BUDGET CODE 4130	1	444,684	1	566,649		121,965	
BUDGET CODE: 4140 Pest Control										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		215,571		463,945		248,374	
			110 FOOD & FORAGE SUPPLIES		3,200				3,200-	
			117 POSTAGE				25,942		25,942	
			SUBTOTAL FOR SUPPLYS&MATL		218,771		489,887		271,116	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		900				900-	
			305 MOTOR VEHICLES		66,000		40,000		26,000-	
			332 PURCH DATA PROCESSING EQUIPT		66,066		6,500		59,566-	
			SUBTOTAL FOR PROPTY&EQUIP		132,966		46,500		86,466-	
40 OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL							
	819001		40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
	858001		40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		2,594				2,594-	
			403 OFFICE SERVICES		15,050		10,000		5,050-	
			417 ADVERTISING		1,000				1,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,399		31,700		7,301	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-	
			SUBTOTAL FOR OTHR SER&CHR		93,343		41,700		51,643-	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		30,000		20,000		10,000-	
			613 DATA PROCESSING EQUIPMENT	1	1,865			1-	1,865-	
			615 PRINTING CONTRACTS		8,550				8,550-	
			671 TRAINING PRGM CITY EMPLOYEES		19,950				19,950-	
			686 PROF SERV OTHER	1	23,000	1			23,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	83,365	1	20,000	1-	63,365-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			2	528,445	1	598,087	1-	69,642
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		421		36,924	36,503
		117	POSTAGE		3,475		4,000	525
		199	DATA PROCESSING SUPPLIES		11,712			11,712-
SUBTOTAL FOR SUPPLYS&MATL				15,608		40,924		25,316
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,400		2,000	2,400-
		412	RENTALS OF MISC.EQUIP		317		200	117-
SUBTOTAL FOR OTHR SER&CHR				4,717		2,200		2,517-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,677			3,677-
SUBTOTAL FOR CNTRCTL SVCS				3,677				3,677-
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	12,963,301	1	12,953,301	10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	12,963,301	1	12,953,301		10,000-
SUBTOTAL FOR BUDGET CODE 4160			1	12,963,301	1	12,953,301		10,000-
BUDGET CODE: 4161 Animal Population Control Fund								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,003,345			1,003,345-
SUBTOTAL FOR CNTRCTL SVCS				1,003,345				1,003,345-
SUBTOTAL FOR BUDGET CODE 4161				1,003,345				1,003,345-
BUDGET CODE: 4162 VPHS- Article 6								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,169		59,589	52,420
		199	DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				7,669		59,589		51,920

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	314	OFFICE FURITURE		1,150		1,150-	
		SUBTOTAL FOR PROPTY&EQUIP				1,150		1,150-	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000-	
		SUBTOTAL FOR OTHR SER&CHR				7,000		7,000-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		790		790-	
			686	PROF SERV OTHER		15,000		15,000-	
		SUBTOTAL FOR CNTRCTL SVCS				15,790		15,790-	
		SUBTOTAL FOR BUDGET CODE 4162				31,609		59,589	
								27,980	
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,927		43,369	
			117	POSTAGE		12,020		5,000	
			199	DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL				52,947		50,369	
								2,578-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000	
			332	PURCH DATA PROCESSING EQUIPT		13,404		15,000	
		SUBTOTAL FOR PROPTY&EQUIP				15,404		17,000	
								1,596	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
			412	RENTALS OF MISC.EQUIP		3,823		3,500	
			417	ADVERTISING		1,040		1,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		600		500	
		SUBTOTAL FOR OTHR SER&CHR				6,463		6,000	
								323-	
								40-	
								100-	
								463-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES				23,494	
			686	PROF SERV OTHER		92,016		81,750	
		SUBTOTAL FOR CNTRCTL SVCS				92,016		105,244	
								23,494	
								10,266-	
		SUBTOTAL FOR BUDGET CODE 4170				166,830		178,613	
								13,228	
								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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,212		81,955	65,743
		SUBTOTAL FOR SUPPLYS&MATL		16,212		81,955	65,743
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		17,914			17,914-
		337 BOOKS-OTHER		4,714			4,714-
		SUBTOTAL FOR PROPTY&EQUIP		25,628			25,628-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		651,271			651,271-
		403 OFFICE SERVICES		1,000			1,000-
		417 ADVERTISING		4,241			4,241-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		657,712			657,712-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,075		750,588	690,513
		615 PRINTING CONTRACTS		1,079			1,079-
		686 PROF SERV OTHER		32,132			32,132-
		SUBTOTAL FOR CNTRCTL SVCS		93,286		750,588	657,302
		SUBTOTAL FOR BUDGET CODE 4180		792,838		832,543	39,705
BUDGET CODE: 4190 Permits							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,903,858		1,934,142	30,284
		SUBTOTAL FOR OTHR SER&CHR		1,903,858		1,934,142	30,284
		SUBTOTAL FOR BUDGET CODE 4190		1,903,858		1,934,142	30,284
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,718		15,000	6,282
		SUBTOTAL FOR SUPPLYS&MATL		8,718		15,000	6,282
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,841			20,841-
		SUBTOTAL FOR PROPTY&EQUIP		20,841			20,841-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		182,025				182,025-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		400	CONTRACTUAL SERVICES-GENERAL				205,025		205,025
		412	RENTALS OF MISC.EQUIP		58				58-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		499	OTHER EXPENSES - GENERAL				404,245		404,245
	SUBTOTAL FOR OTHR SER&CHR				211,083		615,270		404,187
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		91,000				91,000-
			686 PROF SERV OTHER		20,000		20,000		
	SUBTOTAL FOR CNTRCTL SVCS				111,000		20,000		91,000-
	SUBTOTAL FOR BUDGET CODE 4918				351,642		650,270		298,628
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				89,144		89,144
	SUBTOTAL FOR SUPPLYS&MATL						89,144		89,144
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		103,948				103,948-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
	SUBTOTAL FOR OTHR SER&CHR				173,593		69,645		103,948-
	SUBTOTAL FOR BUDGET CODE 8118				173,593		158,789		14,804-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,817		5,817
	SUBTOTAL FOR SUPPLYS&MATL						5,817		5,817
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		404		4,049		3,645
			332 PURCH DATA PROCESSING EQUIPT		639		2,557		1,918
	SUBTOTAL FOR PROPTY&EQUIP				1,043		6,606		5,563
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,779		3,080		1,301
	SUBTOTAL FOR OTHR SER&CHR				1,779		3,080		1,301
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				4,797		4,797
			686 PROF SERV OTHER				4,000		4,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						8,797	8,797
SUBTOTAL FOR BUDGET CODE 8128				2,822		24,300	21,478
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		812		814	2
		107 MEDICAL,SURGICAL & LAB SUPPLY		471		5,321	4,850
		199 DATA PROCESSING SUPPLIES		4,844		2,000	2,844-
SUBTOTAL FOR SUPPLYS&MATL				6,127		8,135	2,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,366		2,000	12,366-
		337 BOOKS-OTHER		2,250			2,250-
SUBTOTAL FOR PROPTY&EQUIP				16,616		2,000	14,616-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,440		28,737	9,297
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,256		6,000	4,744
		454 OVERNIGHT TRVL EXP-SPECIAL		2,243		5,000	2,757
		499 OTHER EXPENSES - GENERAL		21,079		23,481	2,402
SUBTOTAL FOR OTHR SER&CHR				44,018		63,218	19,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		792		12,000	11,208
		612 OFFICE EQUIPMENT MAINTENANCE		2,818		1,409	1,409-
		671 TRAINING PRGM CITY EMPLOYEES		5,031			5,031-
		686 PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				43,641		13,409	30,232-
SUBTOTAL FOR BUDGET CODE 8228				110,402		86,762	23,640-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
40	OTHR SER&CHR	417 ADVERTISING		8,300		35,000	26,700
		499 OTHER EXPENSES - GENERAL		234		7,270	7,036
SUBTOTAL FOR OTHR SER&CHR				8,534		42,270	33,736
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,755			11,755-
SUBTOTAL FOR CNTRCTL SVCS				11,755			11,755-
SUBTOTAL FOR BUDGET CODE 8248				20,289		42,270	21,981

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		400		419-	
		199 DATA PROCESSING SUPPLIES		588		500		88-	
SUBTOTAL FOR SUPPLYS&MATL				1,407		900		507-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,855		8,114		741-	
		499 OTHER EXPENSES - GENERAL				42,903		42,903	
SUBTOTAL FOR OTHR SER&CHR				8,855		51,017		42,162	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000			
		671 TRAINING PRGM CITY EMPLOYEES		12,319		2,167		10,152-	
SUBTOTAL FOR CNTRCTL SVCS				15,319		5,167		10,152-	
SUBTOTAL FOR BUDGET CODE 8318				25,581		57,084		31,503	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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	516-
		499 OTHER EXPENSES - GENERAL		33,205		6,641	26,564-
		SUBTOTAL FOR OTHR SER&CHR		33,850		6,770	27,080-
60		CNTRCTL SVCS 686 PROF SERV OTHER		41,499		8,300	33,199-
		SUBTOTAL FOR CNTRCTL SVCS		41,499		8,300	33,199-
		SUBTOTAL FOR BUDGET CODE 8488		75,349		15,070	60,279-
BUDGET CODE: 8518 LEAD POISON-FEDERAL							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		14,385		14,385	
		337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,385		20,385	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,082			13,082-
		SUBTOTAL FOR OTHR SER&CHR		13,082			13,082-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		33,480		30,000	3,480-
		660 ECONOMIC DEVELOPMENT		49,184		25,000	24,184-
		686 PROF SERV OTHER		100,000		50,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		182,664		105,000	77,664-
		SUBTOTAL FOR BUDGET CODE 8518		216,131		125,385	90,746-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,409		2,000	1,409-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,409			2,000	1,409-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		417 ADVERTISING		12,200		5,000			7,200-
SUBTOTAL FOR OTHR SER&CHR					22,200			5,000	17,200-
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-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,408					13,408-
SUBTOTAL FOR PROPTY&EQUIP					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		1,203		126			1,077-
		117 POSTAGE		398		39			359-
		199 DATA PROCESSING SUPPLIES		6,380		599			5,781-
SUBTOTAL FOR SUPPLYS&MATL					7,981			764	7,217-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,100				1,100-
		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		23,490				23,490-
		499 OTHER EXPENSES - GENERAL		15,677		8,845		6,832-
		SUBTOTAL FOR OTHR SER&CHR		50,587		9,939		40,648-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		4,250		441		3,809-
		686 PROF SERV OTHER		165,690		11,015		154,675-
		SUBTOTAL FOR CNTRCTL SVCS		169,940		11,456		158,484-
		SUBTOTAL FOR BUDGET CODE 8689		231,157		22,251		208,906-
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			18	29,612,000	16	24,410,233	2-	5,201,767-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			18	31,427,669	16	24,410,233	2-	7,017,436-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,695,369	31,427,669	2,611,571	24,410,233	7,017,436-
FINANCIAL PLAN SAVINGS		187,600		7,151,555	6,963,955
APPROPRIATION		31,615,269		31,561,788	53,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,431,684		26,840,035	1,408,351
OTHER CATEGORICAL		1,011,253		1,582	1,009,671-
CAPITAL FUNDS - I.F.A.					
STATE		1,813,591		1,800,366	13,225-
FEDERAL - C.D.					
FEDERAL - OTHER		1,120,141		939,805	180,336-
INTRA-CITY SALES		2,238,600		1,980,000	258,600-
TOTAL		31,615,269		31,561,788	53,481-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,394,157			1,394,157
		SUBTOTAL FOR OTHR SER&CHR				1,394,157			1,394,157
		SUBTOTAL FOR BUDGET CODE 5134				1,394,157			1,394,157
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	185,458,793		161	185,458,793
		SUBTOTAL FOR CNTRCTL SVCS				185,458,793		161	185,458,793
		SUBTOTAL FOR BUDGET CODE 5141				185,458,793		161	185,458,793
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			929,716			929,716
		117	POSTAGE			127,965			127,965
		199	DATA PROCESSING SUPPLIES			178,980			178,980
		SUBTOTAL FOR SUPPLYS&MATL				1,236,661			1,236,661
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			149,000			149,000
		302	TELECOMMUNICATIONS EQUIPMENT			20,000			20,000
		314	OFFICE FURITURE			45,000			45,000
		332	PURCH DATA PROCESSING EQUIPT			80,760			80,760
		SUBTOTAL FOR PROPTY&EQUIP				294,760			294,760
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,000			63,000
			402	TELEPHONE & OTHER COMMUNICATNS		175,760			175,760
			412	RENTALS OF MISC.EQUIP		75,213			75,213
			417	ADVERTISING		157,500			157,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		42,638			42,638
			453	OVERNIGHT TRVL EXP-GENERAL		5,838			5,838
		SUBTOTAL FOR OTHR SER&CHR				519,949			519,949
50	SOCIAL	SERV	532	MENTAL HEALTH SERVICES HHC		92,411			92,411
		SUBTOTAL FOR SOCIAL SERV				92,411			92,411
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	62,000		1	62,000
			608	MAINT & REP GENERAL	1	41,000		1	41,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
		615 PRINTING CONTRACTS			1	61,000	1	61,000
		622 TEMPORARY SERVICES			5	40,000	5	40,000
		655 MENTAL HYGIENE SERVICES				101,208		101,208
		SUBTOTAL FOR CNTRCTL SVCS			9	351,208	9	351,208
		SUBTOTAL FOR BUDGET CODE 5142			9	2,494,989	9	2,494,989
BUDGET CODE: 5146 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 5146				10,000,000		10,000,000
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)								
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
		40 OTHR SER&CHR 403 OFFICE SERVICES				533		533
		412 RENTALS OF MISC.EQUIP				23,954		23,954
		414 RENTALS - LAND BLDGS & STRUCTS				1,409,950		1,409,950
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,099		5,099
		SUBTOTAL FOR OTHR SER&CHR				1,439,536		1,439,536
		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 5148			3	3,002,800	3	3,002,800
		TOTAL FOR			173	202,350,739	173	202,350,739
		TOTAL FOR EARLY INTERVENTION - OTPS			173	202,350,739	173	202,350,739

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				202,350,739	202,350,739
FINANCIAL PLAN SAVINGS APPROPRIATION				202,350,739	202,350,739

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				83,838,610	83,838,610
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				108,392,831	108,392,831
FEDERAL - C.D.					
FEDERAL - OTHER				10,119,298	10,119,298
INTRA-CITY SALES					
 TOTAL				 202,350,739	 202,350,739

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,104					38,104-
		107 MEDICAL,SURGICAL & LAB SUPPLY			140,869					140,869-
		169 MAINTENANCE SUPPLIES			1,489					1,489-
		SUBTOTAL FOR SUPPLYS&MATL			180,462					180,462-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,819,922					1,819,922-
		332 PURCH DATA PROCESSING EQUIPT			16,507					16,507-
		SUBTOTAL FOR PROPTY&EQUIP			1,836,429					1,836,429-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	8,000				1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,000				1-	8,000-
		SUBTOTAL FOR BUDGET CODE E116		1	2,024,891				1-	2,024,891-
		TOTAL FOR		1	2,024,891				1-	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
		SUBTOTAL FOR BUDGET CODE 6101			12,880			12,339		541-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25					25-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		5,141	197-
		SUBTOTAL FOR PROPTY&EQUIP		5,338		5,141	197-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,591		7,000	3,409
		686 PROF SERV OTHER		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,591		7,000	3,591-
		SUBTOTAL FOR BUDGET CODE 6111		16,966		17,141	175
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,130		3,500	2,370
		101 PRINTING SUPPLIES		3,000		1,500	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		11,340	219
		SUBTOTAL FOR PROPTY&EQUIP		11,121		11,340	219
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,913			8,913-
		417 ADVERTISING		17,988		5,764	12,224-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		512			512-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		27,413		7,764	19,649-
60		CNTRCTL SVCS 624 CLEANING SERVICES				146,044	146,044
		671 TRAINING PRGM CITY EMPLOYEES		36,680		621,817	585,137
		684 PROF SERV COMPUTER SERVICES				7,795	7,795
		686 PROF SERV OTHER		1,750		25,000	23,250
		SUBTOTAL FOR CNTRCTL SVCS		38,430		800,656	762,226
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,000		1,000	
		856001 79D TRAINING CITY EMPLOYEES		10,000		7,000	3,000-
		SUBTOTAL FOR FXD MIS CHGS		11,000		8,000	3,000-
		SUBTOTAL FOR BUDGET CODE 6114		95,014		832,760	737,746

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,785			1,785-
		101 PRINTING SUPPLIES		2,500		500	2,000-
		109 FUEL OIL		5,000		5,000	
		117 POSTAGE				3,000	3,000
		169 MAINTENANCE SUPPLIES		522,828		369,577	153,251-
		SUBTOTAL FOR SUPPLYS&MATL		532,113		378,077	154,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,300		128,113	122,813
		314 OFFICE FURITURE		1,150			1,150-
		332 PURCH DATA PROCESSING EQUIPT		13,152			13,152-
		337 BOOKS-OTHER		1,921		1,904	17-
		SUBTOTAL FOR PROPTY&EQUIP		21,523		130,017	108,494
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
	400	CONTRACTUAL SERVICES-GENERAL		279,904		23,994	255,910-
	412	RENTALS OF MISC.EQUIP		15,884		51,700	35,816
	414	RENTALS - LAND BLDGS & STRUCTS		232,500		249,077	16,577
	856001	42C HEAT LIGHT & POWER		4,369,234		4,255,161	114,073-
		SUBTOTAL FOR OTHR SER&CHR		5,277,899		4,940,309	337,590-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		894,786		959,676	64,890
		671 TRAINING PRGM CITY EMPLOYEES		975			975-
		SUBTOTAL FOR CNTRCTL SVCS		895,761		959,676	63,915
		SUBTOTAL FOR BUDGET CODE 6116		6,727,296		6,408,079	319,217-
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
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,638		61,485	32,847
		SUBTOTAL FOR OTHR SER&CHR		28,638		61,485	32,847

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
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 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		156,840			120,236	36,604-
		100	SUPPLIES + MATERIALS - GENERAL		60,928			66,997	6,069
		107	MEDICAL,SURGICAL & LAB SUPPLY		479,725			113,795	365,930-
		170	CLEANING SUPPLIES		2,699				2,699-
		199	DATA PROCESSING SUPPLIES		3,977			100,000	96,023
			SUBTOTAL FOR SUPPLYS&MATL		704,169			401,028	303,141-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,084				11,084-
			SUBTOTAL FOR PROPTY&EQUIP		11,084				11,084-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		21,732			6,550	15,182-
			SUBTOTAL FOR OTHR SER&CHR		21,732			6,550	15,182-
			SUBTOTAL FOR BUDGET CODE 6120		736,985			407,578	329,407-
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 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		570,956			570,956	
		402	TELEPHONE & OTHER COMMUNICATNS		3,632			3,858	226
		412	RENTALS OF MISC.EQUIP		101,906			172,000	70,094
	858001	42G	DATA PROCESSING SERVICES		244,077			244,077	
			SUBTOTAL FOR OTHR SER&CHR		920,571			990,891	70,320
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	191,503	1		390,008	198,505
			SUBTOTAL FOR CNTRCTL SVCS	3	715,176	3		544,689	170,487-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6121			3	1,773,926	3	1,679,166	94,760-
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		341			341-
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
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,148				6,148-	
		332 PURCH DATA PROCESSING EQUIPT		3,894				3,894-	
		SUBTOTAL FOR PROPTY&EQUIP		10,042				10,042-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		925				925-	
		SUBTOTAL FOR CNTRCTL 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		1,150		950		200-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,078		43,915		36,837	
		SUBTOTAL FOR SUPPLYS&MATL		8,228		44,865		36,637	
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		15,895		48,000		32,105	
		403 OFFICE SERVICES		8,975		7,640		1,335-	
		SUBTOTAL FOR OTHR SER&CHR		24,870		55,640		30,770	
60	CNTRCTL 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	627	1	18,000		17,373	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,128	1	47,701		44,573	
		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		16,549		41,000		24,451	
		107 MEDICAL,SURGICAL & LAB SUPPLY		74,476		165,179		90,703	
		170 CLEANING SUPPLIES		2,480				2,480-	
		SUBTOTAL FOR SUPPLYS&MATL		93,505		206,179		112,674	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		54,535				54,535-	
		SUBTOTAL FOR PROPTY&EQUIP		54,535				54,535-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,378				20,378-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					20,378			20,378-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		48,096		24,275		23,821-	
		608 MAINT & REP GENERAL		13,067		10,000		3,067-	
		671 TRAINING PRGM CITY EMPLOYEES		925				925-	
SUBTOTAL FOR CNTRCTL SVCS					62,088		34,275	27,813-	
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	
BUDGET CODE: 6143 Toxicology									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		431,621		319,332		112,289-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				431,621		319,332	112,289-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		12,445			12,445-
	337	BOOKS-OTHER				800	800
SUBTOTAL FOR PROPTY&EQUIP				12,445		800	11,645-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,994		20,500	16,506
	403	OFFICE SERVICES				7,200	7,200
SUBTOTAL FOR OTHR SER&CHR				3,994		27,700	23,706
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		22,660			22,660-
	608	MAINT & REP GENERAL	8	149,498	8	134,950	14,548-
	671	TRAINING PRGM CITY EMPLOYEES	1		1	20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS			9	172,158	9	154,950	17,208-
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		77,548		119,415	41,867
SUBTOTAL FOR SUPPLYS&MATL				77,548		119,415	41,867
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	64,564	7	29,450	35,114-
SUBTOTAL FOR CNTRCTL SVCS			7	64,564	7	29,450	35,114-
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
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6145			21,687		22,721	1,034
BUDGET CODE: 6146 World Trade Center						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,081			1,081-
	107 MEDICAL,SURGICAL & LAB SUPPLY		500			500-
	199 DATA PROCESSING SUPPLIES		69,483		31,500	37,983-
SUBTOTAL FOR SUPPLYS&MATL			71,064		31,500	39,564-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-
	314 OFFICE FURITURE		1,436			1,436-
	332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP			22,436			22,436-
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		337			337-
	107 MEDICAL,SURGICAL & LAB SUPPLY		10,748			10,748-
	199 DATA PROCESSING SUPPLIES		699			699-
SUBTOTAL FOR SUPPLYS&MATL			11,784			11,784-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		14,612	1-	56,979-
BUDGET CODE: 6150 Not in Use									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,931				195,931-
			SUBTOTAL FOR SUPPLYS&MATL		195,931				195,931-
			SUBTOTAL FOR BUDGET CODE 6150		195,931				195,931-
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		204,642		223,589		18,947
			199 DATA PROCESSING SUPPLIES		57,974		1,300		56,674-
			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		19,138		22,000		2,862
			403 OFFICE SERVICES		5,751		1,500		4,251-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					24,889		23,500		1,389-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		93,607		168,390		74,783
SUBTOTAL FOR CNTRCTL SVCS					93,607		168,390		74,783
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-
SUBTOTAL FOR SUPPLYS&MATL					8,402		3,500		4,902-
SUBTOTAL FOR SUPPLYS&MATL					139,402		111,500		27,902-
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		100,000		80,000		20,000-
SUBTOTAL FOR OTHR SER&CHR					55,736		70,402		14,666
SUBTOTAL FOR OTHR SER&CHR					500		500		
SUBTOTAL FOR OTHR SER&CHR					156,236		150,902		5,334-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		87,000				87,000-
SUBTOTAL FOR CNTRCTL SVCS					87,000				87,000-
SUBTOTAL FOR BUDGET CODE 6153					382,638		262,627		120,011-
BUDGET CODE: 6154 Security									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,322		17,364		2,958-
SUBTOTAL FOR SUPPLYS&MATL					9,897				9,897-
SUBTOTAL FOR SUPPLYS&MATL					30,219		17,364		12,855-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		166		5,000		4,834
SUBTOTAL FOR PROPTY&EQUIP							5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					1,097				1,097-
SUBTOTAL FOR PROPTY&EQUIP					9,081		195		8,886-
SUBTOTAL FOR PROPTY&EQUIP					5,570				5,570-
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					15,914		12,195		3,719-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,187		65,626		54,439

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			11,187		65,626	54,439
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		146,292		87,535	58,757-
	619 SECURITY SERVICES	1	903,191			1- 903,191-
	671 TRAINING PRGM CITY EMPLOYEES		8,254		13,400	5,146
SUBTOTAL FOR CNTRCTL SVCS		1	1,057,737		100,935	1- 956,802-
SUBTOTAL FOR BUDGET CODE 6154		1	1,115,057		196,120	1- 918,937-
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		619		4,500	3,881
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,396,727		1,476,689	79,962
	117 POSTAGE		220			220-
	199 DATA PROCESSING SUPPLIES		119,045		6,688	112,357-
SUBTOTAL FOR SUPPLYS&MATL			1,516,611		1,487,877	28,734-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				4,861	4,861
	314 OFFICE FURITURE		1,875			1,875-
	332 PURCH DATA PROCESSING EQUIPT		27,777			27,777-
	337 BOOKS-OTHER				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP			29,652		6,861	22,791-
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		457			457-
	454 OVERNIGHT TRVL EXP-SPECIAL		673			673-
SUBTOTAL FOR OTHR SER&CHR			20,155		178,543	158,388
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,643		50,000	56,643-
	608 MAINT & REP GENERAL	8	570,775	8	415,365	155,410-
	671 TRAINING PRGM CITY EMPLOYEES				89,903	89,903
	686 PROF SERV OTHER		4,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS		8	681,418	8	559,268	122,150-
SUBTOTAL FOR BUDGET CODE 6160		8	2,247,836	8	2,232,549	15,287-
BUDGET CODE: 6161 Emergency Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,042		5,000	2,042-
	107 MEDICAL,SURGICAL & LAB SUPPLY		13,269		20,088	6,819

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-	
		169 MAINTENANCE SUPPLIES		48,733				48,733-	
		199 DATA PROCESSING SUPPLIES		3,335		1,500		1,835-	
		SUBTOTAL FOR SUPPLYS&MATL		74,079		26,588		47,491-	
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-	
		SUBTOTAL FOR OTHR SER&CHR		20,695		55,120		34,425	
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		112,546		94,808		17,738-	
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-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,000			25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-	
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	7,000			7,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 6164		70,257				70,257-	
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	93,741			93,741-	
		SUBTOTAL FOR SUPPLYS&MATL		93,741				93,741-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		65,602					65,602-
SUBTOTAL FOR OTHR SER&CHR					65,602				65,602-
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 OTHR SER&CHR		403 OFFICE SERVICES		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,718					8,718-
SUBTOTAL FOR OTHR SER&CHR					14,718				14,718-
SUBTOTAL FOR BUDGET CODE 6167					14,718				14,718-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6175				22,202				22,202-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					108,164			108,164-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,992				7,992-
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	856001	10X SUPPLIES + MATERIALS - GENERAL		27,327				27,327-
			100 SUPPLIES + MATERIALS - GENERAL		16,849				16,849-
			107 MEDICAL,SURGICAL & LAB SUPPLY		46,210				46,210-
			169 MAINTENANCE SUPPLIES		24,963				24,963-
			199 DATA PROCESSING SUPPLIES		17,828				17,828-
SUBTOTAL FOR SUPPLYS&MATL					133,177				133,177-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,027				133,027-
			332 PURCH DATA PROCESSING EQUIPT		348,984				348,984-
SUBTOTAL FOR PROPTY&EQUIP					482,011				482,011-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		304				304-
			402 TELEPHONE & OTHER COMMUNICATNS		4,410				4,410-
SUBTOTAL FOR OTHR SER&CHR					4,714				4,714-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		9,294				9,294-
			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					246,190				246,190-
SUBTOTAL FOR BUDGET CODE 6188					866,092				866,092-
BUDGET CODE: 6189 Post Conviction DNA Testing IC W/ NYPD									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		6,854				6,854-
SUBTOTAL FOR SUPPLYS&MATL					6,854				6,854-
SUBTOTAL FOR BUDGET CODE 6189					6,854				6,854-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
			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		49,895				49,895-
			SUBTOTAL FOR PROPTY&EQUIP		49,895				49,895-
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		166,780				166,780-
			SUBTOTAL FOR CNTRCTL SVCS		236,545				236,545-
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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									
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	454 OVERNIGHT TRVL EXP-SPECIAL		47,257				47,257-	
		496 ALLOWANCES TO PARTICIPANTS		258,000				258,000-	
SUBTOTAL FOR OTHR SER&CHR					305,257			305,257-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		390,669				390,669-	
		684 PROF SERV COMPUTER SERVICES		335,897				335,897-	
SUBTOTAL FOR CNTRCTL SVCS					726,566			726,566-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		92,216			92,216-
SUBTOTAL FOR SUPPLYS&MATL			401,104			401,104-
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-
	608 MAINT & REP GENERAL		3,387			3,387-
	671 TRAINING PRGM CITY EMPLOYEES		17,500			17,500-
	686 PROF SERV OTHER		56,139			56,139-
SUBTOTAL FOR CNTRCTL SVCS			86,711			86,711-
SUBTOTAL FOR BUDGET CODE 6197			517,574			517,574-
TOTAL FOR CHIEF MEDICAL EXAMINER		30	21,661,578	28	14,201,386	2- 7,460,192-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		31	23,686,469	28	14,201,386	3- 9,485,083-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,989,811	23,686,469	5,745,807	14,201,386	9,485,083-
FINANCIAL PLAN SAVINGS		651,656		1,217,437	565,781
APPROPRIATION		24,338,125		15,418,823	8,919,302-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,995,863		15,418,823	577,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		391,683			391,683-
FEDERAL - C.D.					
FEDERAL - OTHER		7,943,725			7,943,725-
INTRA-CITY SALES		6,854			6,854-
TOTAL		24,338,125		15,418,823	8,919,302-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		77,422		77,422-
		686	PROF SERV OTHER		1,423,900		1,423,900-
			SUBTOTAL FOR CNTRCTL SVCS		1,501,322		1,501,322-
			SUBTOTAL FOR BUDGET CODE 9917		1,501,322		1,501,322-
			TOTAL FOR		1,501,322		1,501,322-
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		3,000		3,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,190		7,190-
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		58,612		58,612-
		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		89,755		89,755-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		7,563		7,563-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000-
		686	PROF SERV OTHER		22,000		22,000-
			SUBTOTAL FOR CNTRCTL SVCS		35,563		35,563-
			SUBTOTAL FOR BUDGET CODE 7149		139,258		139,258-
BUDGET CODE: 7150 PPC Administration							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,384		1,384		
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
BUDGET CODE: 7151 PPC Clinic & Program Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,858		9,068	18,790-	
		101	PRINTING SUPPLIES		500		500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		2,000	1,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		156		7,300	7,144	
		110	FOOD & FORAGE SUPPLIES		9,000			9,000-	
		117	POSTAGE		33,642		7,500	26,142-	
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		5,944		8,000	2,056	
			SUBTOTAL FOR SUPPLYS&MATL		85,100		39,368	45,732-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258		12,000	11,742	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314	OFFICE FURITURE		150		150		
		315	OFFICE EQUIPMENT				2,000	2,000	
		332	PURCH DATA PROCESSING EQUIPT		6,600		2,000	4,600-	
		337	BOOKS-OTHER		7,200		25,000	17,800	
			SUBTOTAL FOR PROPTY&EQUIP		19,208		46,150	26,942	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		33,397		586,819	553,422	
		402	TELEPHONE & OTHER COMMUNICATNS		400			400-	
		403	OFFICE SERVICES		1,000			1,000-	
		412	RENTALS OF MISC.EQUIP		64,692		18,000	46,692-	
		417	ADVERTISING		600,000			600,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		11,000	10,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000	9,000	
			SUBTOTAL FOR OTHR SER&CHR		703,989		625,819	78,170-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	12,000			12,000-	
		613	DATA PROCESSING EQUIPMENT				6,021	6,021	
		615	PRINTING CONTRACTS		32,070		500	31,570-	
		660	ECONOMIC DEVELOPMENT		500		3,000	2,500	
		671	TRAINING PRGM CITY EMPLOYEES		3,000		10,000	7,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	14,000	1	13,000	1,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		2,000		45,616		43,616
		SUBTOTAL FOR CNTRCTL SVCS	2	63,570	1	78,137	1-	14,567
		SUBTOTAL FOR BUDGET CODE 7151	2	871,867	1	789,474	1-	82,393-
BUDGET CODE: 7152 PPC Info Tech								
10		SUPPLYS&MATL		926		4,000		3,074
		100 SUPPLIES + MATERIALS - GENERAL		3,493				3,493-
		199 DATA PROCESSING SUPPLIES		4,419		4,000		419-
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP		500		5,000		4,500
		300 EQUIPMENT GENERAL		3,288				3,288-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
		337 BOOKS-OTHER		4,288		5,000		712
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		150		707		557
		454 OVERNIGHT TRVL EXP-SPECIAL		150		707		557
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 7152		8,857		9,707		850
BUDGET CODE: 7165 Primary Care Information Project								
60		CNTRCTL SVCS		130,211				130,211-
		686 PROF SERV OTHER		130,211				130,211-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 7165		130,211				130,211-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10		SUPPLYS&MATL		12,125		10,286		1,839-
		100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000
		101 PRINTING SUPPLIES		1,000		13,000		12,000
		117 POSTAGE		1,200		2,000		800
		199 DATA PROCESSING SUPPLIES		14,325		34,286		19,961
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP		30		32,000		31,970
		332 PURCH DATA PROCESSING EQUIPT		30		32,000		31,970
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		5,177				5,177-
	125001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		24,756		84,129		59,373
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,027		2,000		27-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,325				2,325-
			496 ALLOWANCES TO PARTICIPANTS		7,583				7,583-
			SUBTOTAL FOR OTHR SER&CHR		81,868		86,129		4,261
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		10,665				10,665-
			622 TEMPORARY SERVICES	1			23,000	1-	23,000
			660 ECONOMIC DEVELOPMENT		42				42-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1,800		1,800
			686 PROF SERV OTHER		2,489,439		219,316		2,270,123-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,500,146	2	2,631,929	1-	131,783
			SUBTOTAL FOR BUDGET CODE 7171	3	2,596,369	2	2,784,344	1-	187,975
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		44,245		31,000		13,245-
			101 PRINTING SUPPLIES		7,000		2,500		4,500-
			110 FOOD & FORAGE SUPPLIES		10,000		7,500		2,500-
			117 POSTAGE		18,388		6,000		12,388-
			199 DATA PROCESSING SUPPLIES		6,678		10,000		3,322
			SUBTOTAL FOR SUPPLYS&MATL		86,311		57,000		29,311-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		25,172		5,000		20,172-
			337 BOOKS-OTHER		2,500		6,000		3,500
			SUBTOTAL FOR PROPTY&EQUIP		27,672		11,000		16,672-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,205				5,205-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		17,906				17,906-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,732,962				2,732,962-
	400	CONTRACTUAL SERVICES-GENERAL			125,166		30,000		95,166-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,289,005		863,034		425,971-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		17,000		14,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		15,800		40,000		24,200
			SUBTOTAL FOR OTHR SER&CHR		4,190,044		953,034		3,237,010-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
			613 DATA PROCESSING EQUIPMENT				1,966		1,966
			615 PRINTING CONTRACTS		266,006	1	60,000	1	206,006-
			660 ECONOMIC DEVELOPMENT		60,493	1	27,000	1	33,493-
			671 TRAINING PRGM CITY EMPLOYEES		50,000		40,000		10,000-
			686 PROF SERV OTHER		1,179,136		1,023,890		155,246-
			SUBTOTAL FOR CNTRCTL SVCS		1,805,635	2	1,152,856	2	652,779-
			SUBTOTAL FOR BUDGET CODE 7181		6,109,662	2	2,173,890	2	3,935,772-
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		9,045		6,000		3,045-
			101 PRINTING SUPPLIES		2,800		2,500		300-
			110 FOOD & FORAGE SUPPLIES				5,500		5,500
			117 POSTAGE		54,663		67,000		12,337
			199 DATA PROCESSING SUPPLIES		46,855		30,000		16,855-
			SUBTOTAL FOR SUPPLYS&MATL		113,363		111,000		2,363-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		2,650		15,000		12,350
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		7,650		20,000		12,350
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		1,020,404				1,020,404-
			400 CONTRACTUAL SERVICES-GENERAL		133,844		441,559		307,715
			417 ADVERTISING		2,865,562		2,125,000		740,562-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,692		30,000		13,308
			496 ALLOWANCES TO PARTICIPANTS		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		4,047,502		2,601,559		1,445,943-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		113,000		150,000		37,000
			660 ECONOMIC DEVELOPMENT				15,000		15,000
			671 TRAINING PRGM CITY EMPLOYEES		30,000		70,000		40,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	19,998			1-	19,998-
		686 PROF SERV OTHER		129,552		460,266		330,714
		SUBTOTAL FOR CNTRCTL SVCS	1	292,550		695,266	1-	402,716
		SUBTOTAL FOR BUDGET CODE 7182	1	4,461,065		3,427,825	1-	1,033,240-
BUDGET CODE: 7183 Active Living								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,304		5,000		1,696
		SUBTOTAL FOR OTHR SER&CHR		3,304		5,000		1,696
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		20,412		10,000		10,412-
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER		78,345		77,061		1,284-
		SUBTOTAL FOR CNTRCTL SVCS		98,757		92,061		6,696-
		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		30,332				30,332-
		SUBTOTAL FOR SUPPLYS&MATL		40,332				40,332-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,099				2,099-
		332 PURCH DATA PROCESSING EQUIPT		1,301				1,301-
		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,400				7,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		32,500				32,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,901				2,901-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		50,401				50,401-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		54,232				54,232-
		615 PRINTING CONTRACTS		21,855				21,855-
		624 CLEANING SERVICES	1	46,200			1-	46,200-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,959				6,959-	
		684 PROF SERV COMPUTER SERVICES		8,730				8,730-	
		686 PROF SERV OTHER		217,500				217,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	361,476			1-	361,476-	
		SUBTOTAL FOR BUDGET CODE 7248	1	459,609			1-	459,609-	
BUDGET CODE: 7259 Translating Telephonic Diabetes									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,135		2,400		1,265	
		199 DATA PROCESSING SUPPLIES		2,800		2,800			
		SUBTOTAL FOR SUPPLYS&MATL		3,935		5,200		1,265	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		2,736		2,736			
		332 PURCH DATA PROCESSING EQUIPT		1,265				1,265-	
		SUBTOTAL FOR PROPTY&EQUIP		4,001		2,736		1,265-	
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		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,366				15,366-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-	
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,952		7,416		3,464
			SUBTOTAL FOR SUPPLYS&MATL		3,952		7,416		3,464
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		3,200				3,200-
			SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		81,330				81,330-
		400	CONTRACTUAL SERVICES-GENERAL				68,819		68,819
		454	OVERNIGHT TRVL EXP-SPECIAL		7,541		8,956		1,415
		499	OTHER EXPENSES - GENERAL				25,220		25,220
			SUBTOTAL FOR OTHR SER&CHR		88,871		102,995		14,124
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		57,349		68,819		11,470
			SUBTOTAL FOR CNTRCTL SVCS		57,349		68,819		11,470
			SUBTOTAL FOR BUDGET CODE 7278		153,372		179,230		25,858
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		9,900				9,900-
		499	OTHER EXPENSES - GENERAL		10,911				10,911-
			SUBTOTAL FOR OTHR SER&CHR		25,791				25,791-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		12,200				12,200-
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		22,200				22,200-
			SUBTOTAL FOR BUDGET CODE 7288		77,051				77,051-
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10			SUPPLYS&MATL						
		117	POSTAGE		3,010				3,010-
			SUBTOTAL FOR SUPPLYS&MATL		3,010				3,010-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,184		9,532		348
		SUBTOTAL FOR OTHR SER&CHR		9,184		9,532		348
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,017		8,981		6,036-
		686 PROF SERV OTHER		59,850		60,000		150
		SUBTOTAL FOR CNTRCTL SVCS		74,867		68,981		5,886-
		SUBTOTAL FOR BUDGET CODE 7718		87,061		78,513		8,548-
TOTAL FOR ADMINISTRATION			7	16,436,735	5	9,584,234	2-	6,852,501-
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								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,620				3,620-
		199 DATA PROCESSING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		4,020				4,020-
40 OTHR SER&CHR		403 OFFICE SERVICES		75		75		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,575		1,575		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,304		17,730	1-	2,426
		660 ECONOMIC DEVELOPMENT	1	1			1-	1-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	15,305		17,730	2-	2,425
SUBTOTAL FOR BUDGET CODE 7038			2	20,900		19,305	2-	1,595-
BUDGET CODE: 7134 Obesity Task Force: Media								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7134				10,000		10,000		
BUDGET CODE: 7136 Obesity Task Force: Retail								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,537		58,537		
SUBTOTAL FOR OTHR SER&CHR				58,537		58,537		
SUBTOTAL FOR BUDGET CODE 7136				58,537		58,537		
BUDGET CODE: 7162 Health Insurance Services (PHCP)								
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		1,362				1,362-
		502 CHILDREN'S CHARITABLE INST'S		23,638				23,638-
SUBTOTAL FOR SOCIAL SERV				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7162				25,000				25,000-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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		105,616		39,808		65,808-
			101 PRINTING SUPPLIES		42,611		9,644		32,967-
			110 FOOD & FORAGE SUPPLIES		11,344		2,000		9,344-
			199 DATA PROCESSING SUPPLIES		2,872				2,872-
			SUBTOTAL FOR SUPPLYS&MATL		162,443		51,452		110,991-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,869				1,869-
			SUBTOTAL FOR PROPTY&EQUIP		1,869				1,869-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		167,172				167,172-
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		9,892		61,200		51,308
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,317		6,510		193
			454 OVERNIGHT TRVL EXP-SPECIAL		1,426		25,529		24,103
			499 OTHER EXPENSES - GENERAL		57,373		74,155		16,782
			SUBTOTAL FOR OTHR SER&CHR		242,180		167,394		74,786-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		29,571		2,050		27,521-
			686 PROF SERV OTHER		330,410		257,437		72,973-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				359,981		259,487		100,494-
SUBTOTAL FOR BUDGET CODE 7778				766,473		478,333		288,140-
TOTAL FOR MATERNAL & CHILD HEALTH			2	1,065,865		601,238	2-	464,627-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7155 CHS Pharmaceuticals								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		19,775,402		18,050,402		1,725,000-
		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR				19,775,402		18,100,402		1,675,000-
SUBTOTAL FOR BUDGET CODE 7155				19,775,402		18,100,402		1,675,000-
BUDGET CODE: 7157 CHS - Medical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,726		313,512		159,786
		117 POSTAGE				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				153,726		318,512		164,786
30 PROPTY&EQUIP		305 MOTOR VEHICLES				10,436		10,436
		332 PURCH DATA PROCESSING EQUIPT		1,771		6,000		4,229
SUBTOTAL FOR PROPTY&EQUIP				1,771		16,436		14,665
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,991,274		2,452,466		1,538,808-
		400 CONTRACTUAL SERVICES-GENERAL		275,337		465,322		189,985
		412 RENTALS OF MISC.EQUIP		1,253				1,253-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,170		850		11,320-
SUBTOTAL FOR OTHR SER&CHR				4,280,034		2,918,638		1,361,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		622 TEMPORARY SERVICES		2,000		2,000		
		657 HOSPITALS CONTRACTS	2	92,700,040	2	100,426,692		7,726,652
		676 MAINT & OPER OF INFRASTRUCTURE				4,000		4,000
		681 PROF SERV ACCTING & AUDITING			1	18,000	1	18,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	419,317	1	81,081	338,236-
		SUBTOTAL FOR CNTRCTL SVCS	3	93,121,357	4	100,541,773	1 7,420,416
		SUBTOTAL FOR BUDGET CODE 7157	3	97,556,888	4	103,795,359	1 6,238,471
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		17,921	9,021
		199 DATA PROCESSING SUPPLIES		3,000		9,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL		11,900		26,921	15,021
		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		4,386	4,778-
		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		32,144,613		33,121,772	977,159
		SUBTOTAL FOR CNTRCTL SVCS		32,144,613		33,121,772	977,159
		SUBTOTAL FOR BUDGET CODE 7168		32,144,613		33,121,772	977,159
BUDGET CODE: 7169 Prison Hlth Dental Services							
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		290,556		290,556	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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 676 MAINT & OPER OF INFRASTRUCTURE		6,250					6,250-
SUBTOTAL FOR CNTRCTL SVCS					6,250				6,250-
SUBTOTAL FOR BUDGET CODE 7175					6,250				6,250-
BUDGET CODE: 7186 Federal Financial Participation									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,000					21,000-
SUBTOTAL FOR SUPPLYS&MATL					21,000				21,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		325,188					325,188-
SUBTOTAL FOR OTHR SER&CHR					325,188				325,188-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		42,284					42,284-
SUBTOTAL FOR CNTRCTL SVCS					42,284				42,284-
SUBTOTAL FOR BUDGET CODE 7186					388,472				388,472-
BUDGET CODE: 7187 Practice Technical Assistance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,800					7,800-
SUBTOTAL FOR SUPPLYS&MATL					7,800				7,800-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		136,398					136,398-
SUBTOTAL FOR OTHR SER&CHR					136,398				136,398-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		15,256					15,256-
SUBTOTAL FOR CNTRCTL SVCS					15,256				15,256-
SUBTOTAL FOR BUDGET CODE 7187					159,454				159,454-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		814				814-
		101	PRINTING SUPPLIES		800				800-
	SUBTOTAL FOR SUPPLYS&MATL				1,614				1,614-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		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: 7189 Technical Assistance Fund									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,800				4,800-
	SUBTOTAL FOR SUPPLYS&MATL				4,800				4,800-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		97,181				97,181-
	SUBTOTAL FOR OTHR SER&CHR				97,181				97,181-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		9,020				9,020-
	SUBTOTAL FOR CNTRCTL SVCS				9,020				9,020-
	SUBTOTAL FOR BUDGET CODE 7189				111,001				111,001-
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,423		1,069	354-
		SUBTOTAL FOR SUPPLYS&MATL		1,423		1,069	354-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		212		875	663
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		7,053		1,849	5,204-
		SUBTOTAL FOR OTHR SER&CHR		10,265		2,724	7,541-
		SUBTOTAL FOR BUDGET CODE 7318		11,688		3,793	7,895-
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	
		SUBTOTAL FOR PROPTY&EQUIP		172		172	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		203,439			203,439-
		400 CONTRACTUAL SERVICES-GENERAL				203,439	203,439
		454 OVERNIGHT TRVL EXP-SPECIAL		5,489		5,489	
		499 OTHER EXPENSES - GENERAL		29,009		29,554	545
		SUBTOTAL FOR OTHR SER&CHR		237,937		238,482	545
		SUBTOTAL FOR BUDGET CODE 7328		238,181		238,726	545
TOTAL FOR PRISON HEALTH SERVICES			3	155,176,000	4	159,721,567	1 4,545,567
TOTAL FOR PREVENTION & PRIMARY CARE - OT			12	174,529,922	9	169,907,039	3- 4,622,883-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,764,334	174,529,922	22,838,243	169,907,039	4,622,883-
FINANCIAL PLAN SAVINGS		250,000		12,149,805	11,899,805
APPROPRIATION		174,779,922		182,056,844	7,276,922

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,181,870		162,624,915	11,443,045
OTHER CATEGORICAL		461,958			461,958-
CAPITAL FUNDS - I.F.A.					
STATE		19,198,282		18,439,673	758,609-
FEDERAL - C.D.					
FEDERAL - OTHER		2,427,076		992,256	1,434,820-
INTRA-CITY SALES		1,510,736			1,510,736-
TOTAL		174,779,922		182,056,844	7,276,922

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,333		119,400	116,067
		117 POSTAGE				15,000	15,000
		199 DATA PROCESSING SUPPLIES		18,599			18,599-
		SUBTOTAL FOR SUPPLYS&MATL		21,932		134,400	112,468
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,472		2,400	72-
		315 OFFICE EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		20,700		35,700	15,000
		337 BOOKS-OTHER		30,000		10,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP		63,172		58,100	5,072-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		257,962			257,962-
	781001	40X CONTRACTUAL SERVICES-GENERAL		108,838			108,838-
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000			51,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,052			2,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,800		4,800	17,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		13,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,243		6,000	243-
		SUBTOTAL FOR OTHR SER&CHR		460,895		23,800	437,095-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		377,795		377,795	
		SUBTOTAL FOR SOCIAL SERV		377,795		377,795	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		601			601-
		615 PRINTING CONTRACTS		13,700		13,700	
		655 MENTAL HYGIENE SERVICES	1	1,247,328	1	1,614,128	366,800
		671 TRAINING PRGM CITY EMPLOYEES		44,900		20,000	24,900-
		676 MAINT & OPER OF INFRASTRUCTURE		11,600			11,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,318,129	1	1,647,828	329,699
		SUBTOTAL FOR BUDGET CODE 8729	1	2,241,923	1	2,241,923	
TOTAL FOR			1	2,241,923	1	2,241,923	

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
			100 SUPPLIES + MATERIALS - GENERAL		40,967		118,279		77,312
			117 POSTAGE		1,982		16,700		14,718
			199 DATA PROCESSING SUPPLIES		152,053		31,000		121,053-
	SUBTOTAL FOR SUPPLYS&MATL				195,838		166,815		29,023-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,060				7,060-
			314 OFFICE FURITURE				8,500		8,500
			332 PURCH DATA PROCESSING EQUIPT		768				768-
			337 BOOKS-OTHER		36,000		23,500		12,500-
	SUBTOTAL FOR PROPTY&EQUIP				43,828		32,000		11,828-
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		67,614				67,614-
			400 CONTRACTUAL SERVICES-GENERAL		37,947		147,225		109,278
			403 OFFICE SERVICES				25,000		25,000
			412 RENTALS OF MISC.EQUIP		2,376		2,376		
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER				1		1
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,023		8,000		977
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,075		18,075		
			454 OVERNIGHT TRVL EXP-SPECIAL		13,076		14,000		924
	SUBTOTAL FOR OTHR SER&CHR				152,454		221,020		68,566
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500		8,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	37		37	20,000		20,000
			622 TEMPORARY SERVICES		5,575		6,000		425
			655 MENTAL HYGIENE SERVICES		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES	8	10,000	8	13,000		3,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	61,140			1-	61,140-
			686 PROF SERV OTHER				10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS			47	96,215	46	58,500	1-	37,715-
	SUBTOTAL FOR BUDGET CODE 8401			47	488,335	46	478,335	1-	10,000-

BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,805		50,000		39,195
		199	DATA PROCESSING SUPPLIES		19,944		18,000		1,944-
			SUBTOTAL FOR SUPPLYS&MATL		30,749		68,000		37,251
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		14,500		5,000		9,500-
			SUBTOTAL FOR PROPTY&EQUIP		14,500		5,000		9,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		350,333				350,333-
		403	OFFICE SERVICES		8,000				8,000-
		412	RENTALS OF MISC.EQUIP				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		8,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		367,333		17,000		350,333-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,000				34,000-
		615	PRINTING CONTRACTS		76,418		20,000		56,418-
		622	TEMPORARY SERVICES	4	8,000	4			8,000-
		676	MAINT & OPER OF INFRASTRUCTURE		12,000				12,000-
		686	PROF SERV OTHER		37,000				37,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	167,418	4	20,000		147,418-
			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		14,348		12,546
		199	DATA PROCESSING SUPPLIES		8,546				8,546-
			SUBTOTAL FOR SUPPLYS&MATL		10,348		14,348		4,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		400	CONTRACTUAL SERVICES-GENERAL		1		1		
		856001	42C HEAT LIGHT & POWER		1,087,216		1,061,352		25,864-
			SUBTOTAL FOR OTHR SER&CHR		1,394,802		1,368,938		25,864-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	219,981	1	229,981		10,000
		681	PROF SERV ACCTING & AUDITING	1	311,227	1	311,227		
		686	PROF SERV OTHER	1	1,000	1			1,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	532,208	3	541,208		9,000

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	1,954,043	3	1,938,179	15,864-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,338,437		4,542,556	204,119
		SUBTOTAL FOR OTHR SER&CHR		4,338,437		4,542,556	204,119
		SUBTOTAL FOR BUDGET CODE 8407		4,338,437		4,542,556	204,119
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,106		270	2,836-
		SUBTOTAL FOR SUPPLYS&MATL		3,106		270	2,836-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,200			4,200-
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		11,350		10,000	1,350-
		SUBTOTAL FOR PROPTY&EQUIP		17,050		11,500	5,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		934			934-
		403 OFFICE SERVICES		720			720-
		417 ADVERTISING				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,426		10,000	8,574
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,030			3,030-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,574		15,000	8,574-
		499 OTHER EXPENSES - GENERAL		119,850		184,949	65,099
		SUBTOTAL FOR OTHR SER&CHR		149,534		214,949	65,415
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							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,990		88,100	80,110
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES		11,994			11,994-
		SUBTOTAL FOR SUPPLYS&MATL		20,284		88,100	67,816
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		29,400			29,400-
		400 CONTRACTUAL SERVICES-GENERAL		30,613			30,613-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		65,513		5,500	60,013-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
		613 DATA PROCESSING EQUIPMENT		7,203			7,203-
		SUBTOTAL FOR CNTRCTL SVCS		7,803			7,803-
		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
TOTAL FOR MENTAL HEALTH SERVICES			54	7,681,134	53	8,088,329	1-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			55	9,923,057	54	10,330,252	1-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,308,274	9,923,057	1,767,596	10,330,252	407,195
FINANCIAL PLAN SAVINGS				570,000	570,000
APPROPRIATION		9,923,057		10,900,252	977,195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,778,073		7,755,268	977,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,144,984		3,144,984	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,923,057		10,900,252	977,195

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	100	SUPPLIES + MATERIALS - GENERAL		53,668			60,000		6,332
		117	POSTAGE		6,889			30,000		23,111
		199	DATA PROCESSING SUPPLIES		44,582			60,000		15,418
	SUBTOTAL FOR SUPPLYS&MATL				105,139			150,000		44,861
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,438			54,694		53,256
		314	OFFICE FURITURE		16,710			75,000		58,290
		337	BOOKS-OTHER		1,500			7,000		5,500
	SUBTOTAL FOR PROPTY&EQUIP				19,648			136,694		117,046
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		91,783					91,783-
			400 CONTRACTUAL SERVICES-GENERAL		349,137			85,137		264,000-
			412 RENTALS OF MISC.EQUIP		8,378			18,399		10,021
			417 ADVERTISING					2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,789			2,500		1,289-
			454 OVERNIGHT TRVL EXP-SPECIAL					10,362		10,362
	SUBTOTAL FOR OTHR SER&CHR				453,087			118,470		334,617-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					15,543		15,543
		602	TELECOMMUNICATIONS MAINT		4,408			5,000		592
		608	MAINT & REP GENERAL				1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1		84,971		64,971
		613	DATA PROCESSING EQUIPMENT	1	61,534			65,000	1-	3,466
		615	PRINTING CONTRACTS		245,630	1		250,000	1	4,370
		622	TEMPORARY SERVICES	1				82,428	1-	82,428
		624	CLEANING SERVICES				1	55,732	1	55,732
		671	TRAINING PRGM CITY EMPLOYEES				1	2,072	1	2,072
		676	MAINT & OPER OF INFRASTRUCTURE	1	602	1		2,000		1,398
		686	PROF SERV OTHER		10,866			65,656		54,790
	SUBTOTAL FOR CNRCTL SVCS			4	343,040	6		638,764	2	295,724
	SUBTOTAL FOR BUDGET CODE 9194			4	920,914	6		1,043,928	2	123,014
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,750			5,000		4,750-
		117	POSTAGE							114-
	SUBTOTAL FOR SUPPLYS&MATL				9,864			5,000		4,864-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT				7,258		7,258
			332 PURCH DATA PROCESSING EQUIPT		2,542		5,000		2,458
			337 BOOKS-OTHER		4,350		5,000		650
		SUBTOTAL FOR PROPTY&EQUIP			6,892		17,258		10,366
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		1,650				1,650-
		400	CONTRACTUAL SERVICES-GENERAL		140				140-
		417	ADVERTISING		2,685				2,685-
		451	NON OVERNIGHT TRVL EXP-GENERAL		270				270-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,998		12,000		2,002
		SUBTOTAL FOR OTHR SER&CHR			14,743		12,000		2,743-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		67				67-
		671	TRAINING PRGM CITY EMPLOYEES		5,350				5,350-
		686	PROF SERV OTHER		25,730		30,000		4,270
		SUBTOTAL FOR CNTRCTL SVCS			31,147		30,000		1,147-
		SUBTOTAL FOR BUDGET CODE 9195			62,646		64,258		1,612
		TOTAL FOR BIOSTATISTICS		4	983,560	6	1,108,186	2	124,626
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9190 Epidemiology Administration									
10	SUPPLYS&MATL	117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL					4,000		4,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50		1,822		1,772
		SUBTOTAL FOR PROPTY&EQUIP			50		1,822		1,772
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		981		2,498		1,517
		SUBTOTAL FOR OTHR SER&CHR			981		2,498		1,517
		SUBTOTAL FOR BUDGET CODE 9190			1,031		8,320		7,289

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9191 Epi Services and PH Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700		1,400		300-	
		117 POSTAGE		300				300-	
		199 DATA PROCESSING SUPPLIES		7,783		16,000		8,217	
SUBTOTAL FOR SUPPLYS&MATL				9,783		17,400		7,617	
30 PROPTY&EQUIP									
		314 OFFICE FURITURE				2,205		2,205	
		332 PURCH DATA PROCESSING EQUIPT		21,226				21,226-	
		337 BOOKS-OTHER		108,893		50,000		58,893-	
		338 LIBRARY BOOKS				2,205		2,205	
SUBTOTAL FOR PROPTY&EQUIP				130,119		54,410		75,709-	
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL									
		400 CONTRACTUAL SERVICES-GENERAL		35,674				35,674-	
		403 OFFICE SERVICES		971,323		974,771		3,448	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,046				6,046-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,900		1,200		700-	
SUBTOTAL FOR OTHR SER&CHR				10,566				10,566-	
				1,025,709		975,971		49,738-	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		12,334		84,176		71,842	
		615 PRINTING CONTRACTS	1	75,715			1-	75,715-	
		622 TEMPORARY SERVICES			1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
		686 PROF SERV OTHER		242,848		25,049		217,799-	
SUBTOTAL FOR CNTRCTL SVCS				1	360,897	1	119,225	241,672-	
SUBTOTAL FOR BUDGET CODE 9191				1	1,526,508	1	1,167,006	359,502-	
BUDGET CODE: 9193 Public Health Training Residency Program									
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,300				7,300-	
SUBTOTAL FOR PROPTY&EQUIP					7,300			7,300-	
40 OTHR SER&CHR									
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,099		10,000		14,099-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		62				62-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,630		10,000		2,630-	
SUBTOTAL FOR OTHR SER&CHR					36,791	20,000		16,791-	
60 CNTRCTL SVCS									
		686 PROF SERV OTHER	7	491,292	7	515,383		24,091	
SUBTOTAL FOR CNTRCTL SVCS				7	491,292	7	515,383	24,091	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9193		7	535,383	7	535,383	
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-
	199 DATA PROCESSING SUPPLIES		7,776			7,776-
SUBTOTAL FOR SUPPLYS&MATL			8,651			8,651-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,877			6,877-
SUBTOTAL FOR PROPTY&EQUIP			6,877			6,877-
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
	499 OTHER EXPENSES - GENERAL		33,159			33,159-
SUBTOTAL FOR OTHR SER&CHR			35,659			35,659-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		603,343			603,343-
	686 PROF SERV OTHER		151,520			151,520-
SUBTOTAL FOR CNTRCTL SVCS			754,863			754,863-
SUBTOTAL FOR BUDGET CODE 9638			806,050			806,050-
BUDGET CODE: 9838 Early Identification of WTC Cndtions						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,389			6,389-
SUBTOTAL FOR OTHR SER&CHR			6,389			6,389-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9838					6,389					6,389-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		331					331-
			100 SUPPLIES + MATERIALS - GENERAL		14,854			17,405		2,551
			101 PRINTING SUPPLIES		10,073			7,370		2,703-
			117 POSTAGE		360,937			86,239		274,698-
			199 DATA PROCESSING SUPPLIES		75,663			81,186		5,523
SUBTOTAL FOR SUPPLYS&MATL					461,858			192,200		269,658-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120,736			25,399		95,337-
			337 BOOKS-OTHER		2,500			4,000		1,500
SUBTOTAL FOR PROPTY&EQUIP					123,236			29,399		93,837-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		96,823					96,823-
			400 CONTRACTUAL SERVICES-GENERAL		46,855			140,000		93,145
			403 OFFICE SERVICES		3,500					3,500-
			412 RENTALS OF MISC.EQUIP		497					497-
			451 NON OVERNIGHT TRVL EXP-GENERAL		761			715		46-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1					1-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,662			21,893		1,231
			496 ALLOWANCES TO PARTICIPANTS		6,991					6,991-
			499 OTHER EXPENSES - GENERAL		159,890			838,190		678,300
SUBTOTAL FOR OTHR SER&CHR					335,980			1,000,798		664,818
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT		37,267	1		36,767	1	500-
			615 PRINTING CONTRACTS		420,782			423,620		2,838
			622 TEMPORARY SERVICES		2,263			1,800		463-
			671 TRAINING PRGM CITY EMPLOYEES	1	57,000			17,000	1-	40,000-
			686 PROF SERV OTHER		1,267,619			1,106,174		161,445-
SUBTOTAL FOR CNRCTL SVCS					1,784,931	1		1,585,361		199,570-
SUBTOTAL FOR BUDGET CODE 9852					1	1		2,807,758		101,753
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,984			700		1,284-
			117 POSTAGE		590					590-
SUBTOTAL FOR SUPPLYS&MATL					2,574			700		1,874-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		14,408	9,216
		SUBTOTAL FOR OTHR SER&CHR		5,773		14,408	8,635
		SUBTOTAL FOR BUDGET CODE 9868		8,347		15,108	6,761
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			9	5,810,679	9	4,835,655	975,024-
TOTAL FOR EPIDEMIOLOGY - OTPS			13	6,794,239	15	5,943,841	2 850,398-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,761	6,794,239		5,943,841	850,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,794,239		5,943,841	850,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,191,058		2,181,262	9,796-
OTHER CATEGORICAL		219,965		300,000	80,035
CAPITAL FUNDS - I.F.A.					
STATE		855,424		637,633	217,791-
FEDERAL - C.D.					
FEDERAL - OTHER		3,527,792		2,824,946	702,846-
INTRA-CITY SALES					
TOTAL		6,794,239		5,943,841	850,398-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	1	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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	
	199 DATA PROCESSING SUPPLIES		47,820			47,820-
	SUBTOTAL FOR SUPPLYS&MATL		196,707		148,887	47,820-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		85,517			85,517-
	SUBTOTAL FOR PROPTY&EQUIP		85,517			85,517-
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		801,975			801,975-
	400 CONTRACTUAL SERVICES-GENERAL		635,030			635,030-
	417 ADVERTISING		63,000			63,000-
	SUBTOTAL FOR OTHR SER&CHR		1,500,005			1,500,005-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		152,000			152,000-
	615 PRINTING CONTRACTS	1	93,008			93,008-
	655 MENTAL HYGIENE SERVICES	182	143,310,079	182	145,611,991	2,301,912
	671 TRAINING PRGM CITY EMPLOYEES		204,329			204,329-
	SUBTOTAL FOR CNTRCTL SVCS	183	143,759,416	182	145,611,991	1,852,575
	SUBTOTAL FOR BUDGET CODE 9110	183	145,541,645	182	145,760,878	219,233
BUDGET CODE: 9114 Emergency Shelter Grant						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		118,850			118,850-
	SUBTOTAL FOR CNTRCTL SVCS		118,850			118,850-
	SUBTOTAL FOR BUDGET CODE 9114		118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,505,810		6,505,810	
	SUBTOTAL FOR CNTRCTL SVCS		6,505,810		6,505,810	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9124				6,505,810		6,505,810	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000			500,000-
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES		5,941,229		6,527,648	586,419
SUBTOTAL FOR CNTRCTL SVCS				5,941,229		6,527,648	586,419
SUBTOTAL FOR BUDGET CODE 9125				6,441,229		6,527,648	86,419
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					
819001 53B MENTAL HEALTH SERVICES HHC				1,881,396		1,881,396	
532 MENTAL HEALTH SERVICES HHC				28,090		28,090	
SUBTOTAL FOR SOCIAL SERV				1,909,486		1,909,486	
SUBTOTAL FOR BUDGET CODE 9128				1,909,486		1,909,486	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9130				10,250,204		10,250,204	
BUDGET CODE: 9133 Supportive Case Mgmt-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864	
SUBTOTAL FOR SOCIAL SERV				1,458,864		1,458,864	
SUBTOTAL FOR BUDGET CODE 9133				1,458,864		1,458,864	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		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		27,971		267,635	239,664
		117 POSTAGE		23,422		2,500	20,922-
		199 DATA PROCESSING SUPPLIES		13,950			13,950-
SUBTOTAL FOR SUPPLYS&MATL				65,343		270,135	204,792
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300			300-
		337 BOOKS-OTHER		658		3,500	2,842
SUBTOTAL FOR PROPTY&EQUIP				958		3,500	2,542
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,425			6,425-
	819001	40X CONTRACTUAL SERVICES-GENERAL		247,023			247,023-
		400 CONTRACTUAL SERVICES-GENERAL		34,703		11,000	23,703-
		412 RENTALS OF MISC.EQUIP		896		4,000	3,104
		451 NON OVERNIGHT TRVL EXP-GENERAL		130		6,000	5,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,070		8,000	4,930

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		294,247		34,000		260,247-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,033,066		2,950,857		917,791
			SUBTOTAL FOR SOCIAL SERV		2,033,066		2,950,857		917,791
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,716				6,716-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	3,000		2,000
			613 DATA PROCESSING EQUIPMENT	1	47,780			1-	47,780-
			655 MENTAL HYGIENE SERVICES		769,282				769,282-
			671 TRAINING PRGM CITY EMPLOYEES	1	35,500	1	37,500		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	45,600			1-	45,600-
			686 PROF SERV OTHER	1	1,000	1	1,500		500
			SUBTOTAL FOR CNTRCTL SVCS	5	906,878	3	42,000	2-	864,878-
			SUBTOTAL FOR BUDGET CODE 9143	5	3,300,492	3	3,300,492	2-	
BUDGET CODE: 9151 DOE - Mobile Response Team									
50	SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		231,885				231,885-
			500 SOCIAL SERVICES - GENERAL				463,770		463,770
			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		
			SUBTOTAL FOR SOCIAL SERV		386,952		386,952		
			SUBTOTAL FOR BUDGET CODE 9155		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		
			SUBTOTAL FOR OTHR SER&CHR		978,738		978,738		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		657 HOSPITALS CONTRACTS	1	26,271,807	1	28,336,170	2,064,363
		686 PROF SERV OTHER		77,039			77,039-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,351,846	1	28,336,170	1,984,324
		SUBTOTAL FOR BUDGET CODE 9161	1	27,334,084	1	29,540,911	2,206,827
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40	OTHR SER&CHR 836001	40X CONTRACTUAL SERVICES-GENERAL		819,213		834,245	15,032
		SUBTOTAL FOR OTHR SER&CHR		819,213		834,245	15,032
		SUBTOTAL FOR BUDGET CODE 9170		819,213		834,245	15,032
BUDGET CODE: 9179 Court-Based Intervention & Resource Team							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,075		26,000	18,925
		SUBTOTAL FOR SUPPLYS&MATL		7,075		26,000	18,925
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		387,742			387,742-
		496 ALLOWANCES TO PARTICIPANTS		6,600			6,600-
		SUBTOTAL FOR OTHR SER&CHR		394,342			394,342-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		2,689,897		3,076,981	387,084
		686 PROF SERV OTHER		11,667			11,667-
		SUBTOTAL FOR CNTRCTL SVCS		2,701,564		3,076,981	375,417
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 CNTRCTL SVCS		686 PROF SERV OTHER		13,500		82,617	69,117
		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							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		19,555,256		17,676,972	1,878,284-
		SUBTOTAL FOR CNTRCTL SVCS		19,555,256		17,676,972	1,878,284-
		SUBTOTAL FOR BUDGET CODE 9186		19,555,256		17,676,972	1,878,284-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9218			19,770				19,770-
TOTAL FOR MENTAL HEALTH SERVICES		189	237,535,965	186	238,136,865	3-	600,900
TOTAL FOR MENTAL HEALTH		190	241,626,798	186	238,972,448	4-	2,654,350-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,546,981	241,626,798	29,849,754	238,972,448	2,654,350-
FINANCIAL PLAN SAVINGS APPROPRIATION		241,626,798		238,972,448	2,654,350-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,412,455		49,002,314	589,859
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		172,146,741		171,278,152	868,589-
FEDERAL - C.D.					
FEDERAL - OTHER		18,830,602		18,691,982	138,620-
INTRA-CITY SALES		2,237,000			2,237,000-
 TOTAL		 241,626,798		 238,972,448	 2,654,350-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,331,501			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	186,493,691		161-	186,493,691-
		SUBTOTAL FOR CNTRCTL SVCS	161	186,493,691		161-	186,493,691-
		SUBTOTAL FOR BUDGET CODE 9141	161	186,493,691		161-	186,493,691-
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,611			201,611-
		117 POSTAGE		65,500			65,500-
		199 DATA PROCESSING SUPPLIES		97,823			97,823-
		SUBTOTAL FOR SUPPLYS&MATL		364,934			364,934-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314 OFFICE FURITURE		6,000			6,000-
		315 OFFICE EQUIPMENT		26,751			26,751-
		319 SECURITY EQUIPMENT		35,745			35,745-
		332 PURCH DATA PROCESSING EQUIPT		56,295			56,295-
		337 BOOKS-OTHER		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		164,791			164,791-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		421,026			421,026-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		772,812			772,812-
	412	RENTALS OF MISC.EQUIP		27,582			27,582-
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,850			9,850-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,253,270			1,253,270-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
		613 DATA PROCESSING EQUIPMENT	1	162,402			1-	162,402-
		615 PRINTING CONTRACTS	1	50,000			1-	50,000-
		622 TEMPORARY SERVICES	5	30,000			5-	30,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		655 MENTAL HYGIENE SERVICES		200,000				200,000-
		660 ECONOMIC DEVELOPMENT	1	50,156			1-	50,156-
		671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	83,186			1-	83,186-
		684 PROF SERV COMPUTER SERVICES	1	250			1-	250-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	711,994			12-	711,994-
		SUBTOTAL FOR BUDGET CODE 9142	12	2,494,989			12-	2,494,989-
BUDGET CODE: 9146 Early Intervention Transportation								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		104,850				104,850-
		SUBTOTAL FOR OTHR SER&CHR		104,850				104,850-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		9,895,150				9,895,150-
		SUBTOTAL FOR CNTRCTL SVCS		9,895,150				9,895,150-
		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			173	201,452,181			173-	201,452,181-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		413,170-
			SUBTOTAL FOR CNTRCTL SVCS	68	12,096,164	68	11,682,994		413,170-
			SUBTOTAL FOR BUDGET CODE 9111	68	12,096,164	68	11,682,994		413,170-
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-
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,516,056			1,516,056-	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		106,086			106,086-	
	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	1,201,178		1-	1,201,178-	
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	68	11,682,994	3-	3,512,958-
TOTAL FOR DEVELOPMENT DISABILITY - OTPS			244	216,783,447	68	11,818,308	176-	204,965,139-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551,873	216,783,447	130,847	11,818,308	204,965,139-
FINANCIAL PLAN SAVINGS				570,063	570,063
APPROPRIATION		216,783,447		12,388,371	204,395,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,309,330		6,340,283	93,969,047-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		109,671,823		6,048,088	103,623,735-
FEDERAL - C.D.					
FEDERAL - OTHER		6,802,294			6,802,294-
INTRA-CITY SALES					
TOTAL		216,783,447		12,388,371	204,395,076-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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			277,401						277,401-
		SUBTOTAL FOR CNTRCTL SVCS		1	302,714				1-		302,714-
		SUBTOTAL FOR BUDGET CODE 9922		1	302,714				1-		302,714-
		TOTAL FOR		1	302,714				1-		302,714-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 9169 Research Foundation Alcohol Training											
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				1				1	
		SUBTOTAL FOR OTHR SER&CHR				1				1	
		SUBTOTAL FOR BUDGET CODE 9169				1				1	
		TOTAL FOR OFFICE OF THE COMMISSIONER				1				1	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES											
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY											
10		SUPPLYS&MAIL									
		117 POSTAGE			4,549						4,549-
		SUBTOTAL FOR SUPPLYS&MATL			4,549						4,549-
30		PROPTY&EQUIP									
		332 PURCH DATA PROCESSING EQUIPT			12,880						12,880-
		337 BOOKS-OTHER			4,821						4,821-
		SUBTOTAL FOR PROPTY&EQUIP			17,701						17,701-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			972,356						972,356-
		400 CONTRACTUAL SERVICES-GENERAL			3,590						3,590-
		403 OFFICE SERVICES			575						575-
		417 ADVERTISING			774,390						774,390-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-	
		SUBTOTAL FOR OTHER SER&CHR		1,751,311				1,751,311-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	99,763			1-	99,763-	
		655 MENTAL HYGIENE SERVICES	57	36,720,351	57	37,550,427		830,076	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,200			1-	41,200-	
		686 PROF SERV OTHER	1	328,313			1-	328,313-	
		SUBTOTAL FOR CNTRCTL SVCS	60	37,189,627	57	37,550,427	3-	360,800	
		SUBTOTAL FOR BUDGET CODE 9112	60	38,963,188	57	37,550,427	3-	1,412,761-	
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		160,535		160,535			
		SUBTOTAL FOR SOCIAL SERV		7,647,787		7,647,787			
		SUBTOTAL FOR BUDGET CODE 9132		7,647,787		7,647,787			
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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
		SUBTOTAL FOR SOCIAL SERV		48,974			48,974-
		SUBTOTAL FOR BUDGET CODE 9162		48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		22,972,995		25,816,059	2,843,064
		SUBTOTAL FOR CNTRCTL SVCS		22,972,995		25,816,059	2,843,064
		SUBTOTAL FOR BUDGET CODE 9187		22,972,995		25,816,059	2,843,064
		TOTAL FOR MENTAL HEALTH SERVICES	62	73,237,115	59	74,618,444	3- 1,381,329
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	63	73,539,830	59	74,618,445	4- 1,078,615

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,820,307	73,539,830	9,798,977	74,618,445	1,078,615
FINANCIAL PLAN SAVINGS				1,250,000	1,250,000
APPROPRIATION		73,539,830		75,868,445	2,328,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,049,922		27,434,824	2,384,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,952,801		36,896,514	56,287-
FEDERAL - C.D.					
FEDERAL - OTHER		11,537,107		11,537,107	
INTRA-CITY SALES					
TOTAL		73,539,830		75,868,445	2,328,615

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,178	398,347,273	4,909	389,367,022	8,980,251-
FINANCIAL PLAN SAVINGS	3	1,964,043	195	16,526,411	14,562,368
APPROPRIATION	5,181	400,311,316	5,104	405,893,433	5,582,117

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		186,198,855		216,847,892	30,649,037
OTHER CATEGORICAL		1,101,953		841,519	260,434-
CAPITAL FUNDS - I.F.A.					
STATE		92,547,206		95,823,607	3,276,401
FEDERAL - C.D.					
FEDERAL - OTHER		113,448,733		92,311,612	21,137,121-
INTRA-CITY SALES		7,014,569		68,803	6,945,766-
TOTAL		400,311,316		405,893,433	5,582,117
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,161,320	1,140,755,212	97,484,251	1,048,296,231	92,458,981-
FINANCIAL PLAN SAVINGS		73,199-		26,630,371	26,703,570
APPROPRIATION		1,140,682,013		1,074,926,602	65,755,411-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		495,886,218		491,528,263	4,357,955-
OTHER CATEGORICAL		1,993,013		401,582	1,591,431-
CAPITAL FUNDS - I.F.A.					
STATE		392,838,063		385,017,691	7,820,372-
FEDERAL - C.D.					
FEDERAL - OTHER		235,267,778		195,858,766	39,409,012-
INTRA-CITY SALES		14,696,941		2,120,300	12,576,641-
TOTAL		1,140,682,013		1,074,926,602	65,755,411-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,178	398,347,273	4,909	389,367,022	8,980,251-
FINANCIAL PLAN SAVINGS	3	1,964,043	195	16,526,411	14,562,368
APPROPRIATION	5,181	400,311,316	5,104	405,893,433	5,582,117
OTPS					
TOTALS FOR OPERATING BUDGET		1,140,755,212		1,048,296,231	92,458,981-
FINANCIAL PLAN SAVINGS		73,199-		26,630,371	26,703,570
APPROPRIATION		1,140,682,013		1,074,926,602	65,755,411-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,178	1,539,102,485	4,909	1,437,663,253	101,439,232-
FINANCIAL PLAN SAVINGS	3	1,890,844	195	43,156,782	41,265,938
APPROPRIATION	5,181	1,540,993,329	5,104	1,480,820,035	60,173,294-
FUNDING					
CITY		682,085,073		708,376,155	26,291,082
OTHER CATEGORICAL		3,094,966		1,243,101	1,851,865-
CAPITAL FUNDS - I.F.A.					
STATE		485,385,269		480,841,298	4,543,971-
FEDERAL - C.D.					
FEDERAL - OTHER		348,716,511		288,170,378	60,546,133-
INTRA-CITY SALES		21,711,510		2,189,103	19,522,407-
TOTAL FUNDING		1,540,993,329		1,480,820,035	60,173,294-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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 plANYC 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		350,089			350,089-
		SUBTOTAL FOR FXD MIS CHGS		350,089			350,089-
		SUBTOTAL FOR BUDGET CODE 2021		350,089			350,089-
BUDGET CODE: 2031 DCAS ACE Project							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,473			2,473-
		SUBTOTAL FOR FXD MIS CHGS		2,473			2,473-
		SUBTOTAL FOR BUDGET CODE 2031		2,473			2,473-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2040				1,529,548			1,529,548-
TOTAL FOR				55,670,524			55,670,524-
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
		423 HEAT LIGHT & POWER		1			1
SUBTOTAL FOR OTHR SER&CHR				1,147,543			1,147,252
SUBTOTAL FOR BUDGET CODE 2000				1,147,543			1,147,252
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		100,957,271			56,999,688
SUBTOTAL FOR FXD MIS CHGS				100,957,271			56,999,688
SUBTOTAL FOR BUDGET CODE 2002				100,957,271			56,999,688
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		41,905,433			36,769,851
SUBTOTAL FOR FXD MIS CHGS				41,905,433			36,769,851
SUBTOTAL FOR BUDGET CODE 2004				41,905,433			36,769,851

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,225,087		20,549,422	19,675,665-
		SUBTOTAL FOR FXD MIS CHGS		40,225,087		20,549,422	19,675,665-
		SUBTOTAL FOR BUDGET CODE 2006		40,225,087		20,549,422	19,675,665-
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		29,254,876		82,272,479	53,017,603
		SUBTOTAL FOR FXD MIS CHGS		29,254,876		82,272,479	53,017,603
		SUBTOTAL FOR BUDGET CODE 2014		29,254,876		82,272,479	53,017,603
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,888,742		4,889,915	2,001,173
		SUBTOTAL FOR FXD MIS CHGS		2,888,742		4,889,915	2,001,173
		SUBTOTAL FOR BUDGET CODE 2018		2,888,742		4,889,915	2,001,173

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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				247,335,535		232,467,935	14,867,600-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LUMP SUM			303,006,059		232,467,935	70,538,124-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346,981	303,006,059	1,346,187	232,467,935	70,538,124-
FINANCIAL PLAN SAVINGS APPROPRIATION		303,006,059		232,467,935	70,538,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,269,756		163,378,570	9,108,814
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		55,228,673			55,228,673-
FEDERAL - OTHER INTRA-CITY SALES		93,507,630		69,089,365	24,418,265-
TOTAL		303,006,059		232,467,935	70,538,124-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346,981	303,006,059	1,346,187	232,467,935	70,538,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,006,059		232,467,935	70,538,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,269,756		163,378,570	9,108,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,228,673			55,228,673-
INTRA-CITY SALES		93,507,630		69,089,365	24,418,265-
TOTAL		303,006,059		232,467,935	70,538,124-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		303,006,059		232,467,935	70,538,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,006,059		232,467,935	70,538,124-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		303,006,059		232,467,935	70,538,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,006,059		232,467,935	70,538,124-
FUNDING					
CITY		154,269,756		163,378,570	9,108,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,228,673			55,228,673-
INTRA-CITY SALES		93,507,630		69,089,365	24,418,265-
TOTAL FUNDING		303,006,059		232,467,935	70,538,124-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,446,281	39	1,469,162	2 22,881
SUBTOTAL FOR F/T SALARIED			37	1,446,281	39	1,469,162	2 22,881
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	1,977,474	2 22,541
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,477,744	26	1,513,947	36,203
SUBTOTAL FOR F/T SALARIED			26	1,477,744	26	1,513,947	36,203
03 UNSALARIED		031 UNSALARIED		1,493,816		1,528,983	35,167
SUBTOTAL FOR UNSALARIED				1,493,816		1,528,983	35,167
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	3,002,489	26	3,073,844	71,355
TOTAL FOR			63	4,957,422	65	5,051,318	2 93,896

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	48	4,181,060	1	179,421
SUBTOTAL FOR F/T SALARIED			47	4,001,639	48	4,181,060	1	179,421
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	48	4,371,964	1	180,109
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,304,476	97	5,518,823		214,347
SUBTOTAL FOR F/T SALARIED			97	5,304,476	97	5,518,823		214,347
03 UNSALARIED		031 UNSALARIED		7,935,627		7,255,282		680,345-
SUBTOTAL FOR UNSALARIED				7,935,627		7,255,282		680,345-
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	13,530,561	97	13,062,699		467,862-
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,815,942	22	1,857,339		41,397
SUBTOTAL FOR F/T SALARIED			22	1,815,942	22	1,857,339		41,397

2892

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,022,519			43,146
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,010,438	10	1,034,884			24,446
		SUBTOTAL FOR F/T SALARIED	10	1,010,438	10	1,034,884			24,446
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	1,061,166			24,446
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	944,435	11	987,363			42,928
		SUBTOTAL FOR F/T SALARIED	11	944,435	11	987,363			42,928
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	3,046,959			88,369

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			187	23,697,099	188	23,565,307	1	131,792-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			250	28,654,521	253	28,616,625	3	37,896-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	28,654,521	253	28,616,625	37,896-
FINANCIAL PLAN SAVINGS APPROPRIATION	250	28,654,521	253	28,616,625	37,896-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,654,521	28,616,625	37,896-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	28,654,521	28,616,625	37,896-
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					EXECUTIVE BUDGET 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	6	475,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	51,757-222,342	10	1,271,669
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-222,342	7	816,703
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	18	1,182,238
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-222,342	5	683,757
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	27	2,180,831
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	1	46,000
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	3	172,669
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
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 58,096	1	57,199
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	53,033- 62,972	2	108,235
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	950,723
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	51,757-222,342	1	200,847
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	51,757-222,342	24	2,473,762
3316	EXECUTIVE DIRECTOR TO THE	D 820	95297	51,757-222,342	1	155,157
4001	AGENCY CHIEF CONTRACTING	D 820	82950	51,757-222,342	1	93,072
5226	PUBLIC RECORDS AIDE	D 820	60215	33,184- 46,204	8	295,829
SUBTOTAL FOR OBJECT 001					245	16,400,838

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				245	16,400,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	535,538
	TOTAL FOR U/A 001				253	16,936,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,263		11,763			1,500
		117 POSTAGE		36,000		20,000			16,000-
		199 DATA PROCESSING SUPPLIES		1,002		3,002			2,000
		SUBTOTAL FOR SUPPLYS&MATL		47,265		34,765			12,500-
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		9,665		20,918			11,253
		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				1,310,077			1,310,077
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107			
		SUBTOTAL FOR OTHR SER&CHR		28,499		1,346,929			1,318,430
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,342		2,142			14,200-
		612 OFFICE EQUIPMENT MAINTENANCE				11,266			11,266
		615 PRINTING CONTRACTS		2,872		2,272			600-
		619 SECURITY SERVICES		62,028		62,028			
		622 TEMPORARY SERVICES		9,390		30,924			21,534
		684 PROF SERV COMPUTER SERVICES		932		252,392			251,460
		SUBTOTAL FOR CNTRCTL SVCS		91,564		361,024			269,460
		SUBTOTAL FOR BUDGET CODE 1592		173,756		1,748,418			1,574,662
		TOTAL FOR		173,756		1,748,418			1,574,662
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		4,300			4,300-
		100 SUPPLIES + MATERIALS - GENERAL		65,267		56,530	8,737-
		106 MOTOR VEHICLE FUEL		36		3,090	3,054
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		74		74	
		199 DATA PROCESSING SUPPLIES		247,420		276,076	28,656
SUBTOTAL FOR SUPPLYS&MATL				318,097		336,770	18,673
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,901			7,901-
		305 MOTOR VEHICLES		27,333			27,333-
		314 OFFICE FURITURE		89,467		4,285	85,182-
		319 SECURITY EQUIPMENT		94		9,152	9,058
		332 PURCH DATA PROCESSING EQUIPT		283,839		40,639	243,200-
		337 BOOKS-OTHER		27,642		28,078	436
SUBTOTAL FOR PROPTY&EQUIP				436,276		82,154	354,122-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		750			750-
		400 CONTRACTUAL SERVICES-GENERAL		116,292		56,339	59,953-
		402 TELEPHONE & OTHER COMMUNICATNS		894		894	
		403 OFFICE SERVICES		2,310		2,060	250-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,429,558	
		412 RENTALS OF MISC.EQUIP		17,171		16,671	500-
		417 ADVERTISING		4,386		3,347	1,039-
	856001	42C HEAT LIGHT & POWER		61,111		87,211	26,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,508		500	1,008-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,037		6,020	983
		454 OVERNIGHT TRVL EXP-SPECIAL		1,675			1,675-
SUBTOTAL FOR OTHR SER&CHR				1,640,692		1,602,600	38,092-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,424		17,470	24,954-
		602 TELECOMMUNICATIONS MAINT	1	86,744	1	86,744	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	36,462	3	20,290			16,172-
		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	214,745	1	159,245		55,500-	
		624 CLEANING SERVICES	2	5,000	2	12,000		7,000	
		671 TRAINING PRGM CITY EMPLOYEES			2	8,000		8,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	18,500			1-	18,500-	
		685 PROF SERV DIRECT EDUC SERV	1	13,075	1	7,150		5,925-	
		686 PROF SERV OTHER	1	13,000	1	27,000		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	584,850	12	455,489			129,361-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,644					5,644-
		SUBTOTAL FOR FXD MIS CHGS		5,644					5,644-
		SUBTOTAL FOR BUDGET CODE 1092	12	2,985,559	12	2,477,013			508,546-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,350		66,945			15,405-
		117 POSTAGE		100,000		100,000			
		199 DATA PROCESSING SUPPLIES		24,239		102,440			78,201
		SUBTOTAL FOR SUPPLYS&MATL		206,589		269,385			62,796
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,790		1,472			1,318-
		314 OFFICE FURITURE		1,456		6,456			5,000
		315 OFFICE EQUIPMENT		42,489		7,089			35,400-
		319 SECURITY EQUIPMENT		556		6,056			5,500
		332 PURCH DATA PROCESSING EQUIPT		12,522		78,522			66,000
		337 BOOKS-OTHER				12,000			12,000
		SUBTOTAL FOR PROPTY&EQUIP		59,813		111,595			51,782
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,891		41,766			9,875
		402 TELEPHONE & OTHER COMMUNICATNS		38,599		18,599			20,000-
		403 OFFICE SERVICES		1,982		3,235			1,253
		412 RENTALS OF MISC.EQUIP		112,828		138,618			25,790
		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		886,242		1,220,467			334,225

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	93,928	4	56,027	37,901-
		612 OFFICE EQUIPMENT MAINTENANCE		5,304		7,304	2,000
		615 PRINTING CONTRACTS	1	45,533	1	77,921	32,388
		619 SECURITY SERVICES	1	523,083	1	352,528	170,555-
		622 TEMPORARY SERVICES		5,000		5,000	
		624 CLEANING SERVICES		43,347		40,890	2,457-
		SUBTOTAL FOR CNTRCTL SVCS	6	716,195	6	539,670	176,525-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		56		56	
		SUBTOTAL FOR FXD MIS CHGS		56		56	
		SUBTOTAL FOR BUDGET CODE 1192	6	1,868,895	6	2,141,173	272,278
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10 SUPPLYS&MATL		117 POSTAGE		536,235		947,944	411,709
		199 DATA PROCESSING SUPPLIES		54		54	
		SUBTOTAL FOR SUPPLYS&MATL		536,289		947,998	411,709
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		908,000		768,000	140,000-
		SUBTOTAL FOR CNTRCTL SVCS		908,000		768,000	140,000-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60		60	
		SUBTOTAL FOR FXD MIS CHGS		60		60	
		SUBTOTAL FOR BUDGET CODE 1392		1,629,103		2,100,679	471,576
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,899		26,618	10,719
		117 POSTAGE		50,000		50,721	721
		199 DATA PROCESSING SUPPLIES		743			743-
		SUBTOTAL FOR SUPPLYS&MATL		66,642		77,339	10,697
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,057		2,686	1,629
		314 OFFICE FURITURE		9,488		20,000	10,512
		315 OFFICE EQUIPMENT		93		2,299	2,206
		319 SECURITY EQUIPMENT		1,206		1,000	206-
		332 PURCH DATA PROCESSING EQUIPT		2,835		2,835	
		SUBTOTAL FOR PROPTY&EQUIP		14,679		28,820	14,141
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,107		11,194	913-
		402 TELEPHONE & OTHER COMMUNICATNS		227		227	
		403 OFFICE SERVICES		1,911			1,911-
		412 RENTALS OF MISC.EQUIP		24,559		18,366	6,193-
		414 RENTALS - LAND BLDGS & STRUCTS		325,170		326,375	1,205
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3			3-
		SUBTOTAL FOR OTHR SER&CHR		363,977		356,162	7,815-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,686		6,728	7,958-
		612 OFFICE EQUIPMENT MAINTENANCE		6,162		15,120	8,958
		615 PRINTING CONTRACTS		4,199		3,499	700-
		619 SECURITY SERVICES		213,113		43,124	169,989-
		624 CLEANING SERVICES		25,736		7,512	18,224-
		684 PROF SERV COMPUTER SERVICES	1	267,000	1	71,339	195,661-
		SUBTOTAL FOR CNTRCTL SVCS	1	530,896	1	147,322	383,574-
		SUBTOTAL FOR BUDGET CODE 1492	1	976,194	1	609,643	366,551-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	19	7,459,751	19	7,328,508	131,243-
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	19	7,684,707	19	9,128,126	1,443,419

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,728,247	7,684,707	1,686,233	9,128,126	1,443,419
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,827,390		9,270,809	1,443,419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,827,390		9,270,809	1,443,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,827,390		9,270,809	1,443,419

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	28,654,521	253	28,616,625	37,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	250	28,654,521	253	28,616,625	37,896-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,654,521	28,616,625	37,896-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 28,654,521 28,616,625 37,896-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,728,247	7,684,707	1,686,233	9,128,126	1,443,419
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,827,390		9,270,809	1,443,419

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,827,390	9,270,809	1,443,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,827,390	9,270,809	1,443,419
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	250	28,654,521	253	28,616,625	37,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	250	28,654,521	253	28,616,625	37,896-
OTPS					
TOTALS FOR OPERATING BUDGET		7,684,707		9,128,126	1,443,419
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,827,390		9,270,809	1,443,419
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	250	36,339,228	253	37,744,751	1,405,523
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION	250	36,481,911	253	37,887,434	1,405,523
FUNDING					
CITY		36,481,911		37,887,434	1,405,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		36,481,911		37,887,434	1,405,523

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	476,086	9,453
SUBTOTAL FOR F/T SALARIED			5	466,633	5	476,086	9,453
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0002		5	547,511	5	556,907	9,396
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	456,552	7	465,585	9,033
SUBTOTAL FOR F/T SALARIED		7	456,552	7	465,585	9,033
SUBTOTAL FOR BUDGET CODE 0003		7	456,552	7	465,585	9,033
BUDGET CODE: 0025 CAPITAL BUDGET-IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	606,163	9	616,048	9,885
SUBTOTAL FOR F/T SALARIED		9	606,163	9	616,048	9,885
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	641,648	9,885
BUDGET CODE: 0038 SECURITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	352,336	5	358,263	5,927
SUBTOTAL FOR F/T SALARIED		5	352,336	5	358,263	5,927
03 UNSALARIED 031 UNSALARIED			10,000		10,000	
SUBTOTAL FOR UNSALARIED			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038		5	362,336	5	368,263	5,927
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	2,984,688	43,935

2908

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,940,753	39	2,984,688	43,935
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	3,078,362	43,935
TOTAL FOR EXECUTIVE + SUPPORT			82	7,045,956	82	7,143,885	97,929
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,041	3	290,197	6,156
SUBTOTAL FOR F/T SALARIED			3	284,041	3	290,197	6,156
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	291,803	6,156
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	271,305	5,718
SUBTOTAL FOR F/T SALARIED			3	265,587	3	271,305	5,718
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	379,805	5,718
TOTAL FOR PUBLIC AFFAIRS			13	1,295,550	13	1,311,951	16,401
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,520,651	15,771
SUBTOTAL FOR F/T SALARIED			18	1,504,880	18	1,520,651	15,771
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	1,897,797	15,333
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	2,845,435	23,648
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,631	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	892,905			17,278
SUBTOTAL FOR F/T SALARIED			12	875,627	12	892,905			17,278
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	928,223			17,409
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,716,123	37	2,720,609			4,486
SUBTOTAL FOR F/T SALARIED			37	2,716,123	37	2,720,609			4,486

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	2,837,301	4,486
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	4,420,337	22,514
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,599,575	34	2,670,014	70,439
		SUBTOTAL FOR F/T SALARIED	34	2,599,575	34	2,670,014	70,439
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0051			34	2,714,195	34	2,784,670	70,475
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,819	8	504,116	10,297
SUBTOTAL FOR F/T SALARIED			8	493,819	8	504,116	10,297
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	553,455	9,961
TOTAL FOR HUMAN RESOURCES MGMT			42	3,257,689	42	3,338,125	80,436
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	475,010	10	482,036	7,026
SUBTOTAL FOR F/T SALARIED			10	475,010	10	482,036	7,026
SUBTOTAL FOR BUDGET CODE 0037			10	475,010	10	482,036	7,026
TOTAL FOR FLEET ADMINISTRATION			10	475,010	10	482,036	7,026
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,445,633	20	1,462,042	16,409
SUBTOTAL FOR F/T SALARIED			20	1,445,633	20	1,462,042	16,409
03 UNSALARIED		031 UNSALARIED		9,070		9,070	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			20	1,456,935	20	1,473,344	16,409
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	997,075	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	1,000,073	9,707
TOTAL FOR ENVIORNMENTAL ASSESSMENT			33	2,447,301	33	2,473,417	26,116
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,590,531	30	1,610,969	20,438
SUBTOTAL FOR F/T SALARIED			30	1,590,531	30	1,610,969	20,438
03 UNSALARIED		031 UNSALARIED		27,643		27,467	176-
SUBTOTAL FOR UNSALARIED				27,643		27,467	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	1,729,700	20,262

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,766,464	43,831
SUBTOTAL FOR F/T SALARIED			45	2,722,633	45	2,766,464	43,831
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	2,881,464	43,831
TOTAL FOR ACCO			75	4,547,071	75	4,611,164	64,093
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	49,092	3,714
SUBTOTAL FOR F/T SALARIED			1	45,378	1	49,092	3,714
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	49,692	3,714
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,207,961	39	3,044,550	836,589
SUBTOTAL FOR F/T SALARIED			24	2,207,961	39	3,044,550	836,589
02 OTH SALARIED		021 PART-TIME POSITIONS				6,155	6,155
SUBTOTAL FOR OTH SALARIED						6,155	6,155
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,935		21,935		
SUBTOTAL FOR BUDGET CODE 0046			24	2,232,749	39	3,075,424	15	842,675
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			25	2,278,727	40	3,125,116	15	846,389
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	2,467,395		42,273
SUBTOTAL FOR F/T SALARIED			30	2,425,122	30	2,467,395		42,273
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	2,679,626		42,869
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			30	2,636,757	30	2,679,626		42,869
TOTAL FOR EXECUTIVE AND SUPPORT			399	31,303,845	414	32,531,266	15	1,227,421

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399	31,303,845	414	32,531,266	1,227,421
FINANCIAL PLAN SAVINGS APPROPRIATION	399	31,303,845	414	32,531,266	1,227,421

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,187,598		28,355,562	1,167,964
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,116,247		4,175,704	59,457
TOTAL		31,303,845		32,531,266	1,227,421

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET 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	ADMINISTRATIVE PROCUREMENT	D 826	8297A	56,667-131,879	5	520,300
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	4	457,626
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	162,814
1079	ADMIN PROJECT MANAGER M5	D 826	83008	51,757-222,342	1	159,475
1100	COMMISSIONER OF ENVIRONME	D 826	94358	51,757-222,342	1	214,413
1104	EXECUTIVE DEPUTY COMMISSI	D 826	95202	51,757-222,342	1	210,768
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	245,176
1119	AGENCY SECURITY DIRECTOR	D 826	06774	51,757-222,342	2	199,418
1121	EXEC PROGRAM SPECIALIST (	D 826	13393	51,757-222,342	1	137,025
1125	DEPUTY COMMISSIONER (DEP)	D 826	95275	51,757-222,342	1	190,000
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	189,776
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	51,757-222,342	2	219,620
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	51,757-222,342	1	184,193
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	3	365,231
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-222,342	3	384,939
1148	ADM MANAGER-NON-MGRM FROM	D 826	1002C	53,373-119,841	3	240,075
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	51,757-222,342	1	110,563
1159	DIRECTOR OF EEO (DEP)	D 826	95278	51,757-222,342	1	114,748
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	51,757-222,342	1	187,896
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	1	137,080
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	2	291,890
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	2	258,568
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	5	619,370
1171	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	123,587
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	169,663
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	14	1,168,032
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	51,757-222,342	3	386,829
1182	ADMINISTRATIVE PUBLIC HEA	D 826	82989	51,757-222,342	3	279,484
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	396,017
1184	TELECOMMUNICATIONS MANAGE	D 826	82984	51,757-222,342	1	130,380
1187	EXEC CHIEF OF STAFF	D 826	95212	51,757-222,342	1	86,275
1188	ASSISTANT COMMISSIONER (D	D 826	95277	51,757-222,342	1	151,409
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	50,000
1215	DEPUTY COMMISSIONER	D 826	95275	51,757-222,342	1	185,552
1225	RESEARCH SCIENTIST	D 826	21755	76,561-107,826	1	96,170
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	12	1,148,680
1241	ASSOCIATE COMMISSIONER (D	D 826	95276	51,757-222,342	1	144,130
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830
1285	SR ADVISOR TO THE COMMR	D 826	95214	51,757-222,342	1	172,550
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	4	357,701

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET 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	116,972
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	83,099-131,623	1	104,702
1331	CERTIFIED IT ADMINISTRATO	D 826	13641	83,099-131,623	1	93,070
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	9	639,956
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 98,853	2	153,944
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	5	328,000
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
1350	ASSOCIATE PUBLIC RECORDS	D 826	60217	55,280- 77,472	1	62,329
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 58,096	1	48,778
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	81,684
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	17	1,428,591
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	50,242
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	18	1,017,921
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	58	3,472,674
1470	ACCOUNTANT	D 826	40510	50,920- 79,013	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	61,014
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	139,131
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	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	223,875
1683	TELECOMMUNICATIONS ASSOCI	D 826	20247	44,000-100,006	1	77,663
1686	TELECOMMUNICATIONS ASSOC	D 826	20246	42,075- 95,630	3	191,835
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	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	1	57,877

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1780	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	73,681
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	50,920- 79,013	1	46,063
1930	STAFF ANALYST	D 826	12626	45,029- 67,459	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	1	83,621
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	6	284,637
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	39,211
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	31,598
2275	CHAUFFEUR-ATTENDANT	D 826	91217	40,156- 55,157	1	59,400
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	22	926,501
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	5	236,589
2290	PUBLIC RECORDS OFFICER	D 826	60216	44,709- 55,858	1	55,858
SUBTOTAL FOR OBJECT 001					369	28,526,431

POSITION SCHEDULE FOR U/A 001	369	28,526,431
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,478,833
TOTAL FOR U/A 001	414	32,005,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 SANDY HOUSING REHAB - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,988,883	52	2,965,606	9	976,723
		SUBTOTAL FOR F/T SALARIED	43	1,988,883	52	2,965,606	9	976,723
		SUBTOTAL FOR BUDGET CODE A109	43	1,988,883	52	2,965,606	9	976,723
BUDGET CODE: A110 HRO PMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,615,446	11	755,966	9-	859,480-
		SUBTOTAL FOR F/T SALARIED	20	1,615,446	11	755,966	9-	859,480-
		SUBTOTAL FOR BUDGET CODE A110	20	1,615,446	11	755,966	9-	859,480-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	379,160	11,497
		SUBTOTAL FOR F/T SALARIED	6	367,663	6	379,160	11,497
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	630,926	11,497
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,115,689	105	5,472,880	357,191
		SUBTOTAL FOR F/T SALARIED	105	5,115,689	105	5,472,880	357,191
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		598,281		273,999	324,282-
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		834,953		510,671	324,282-
		SUBTOTAL FOR BUDGET CODE 0121	105	5,992,276	105	6,024,429	32,153
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,002	6	583,944	9,942
		SUBTOTAL FOR F/T SALARIED	6	574,002	6	583,944	9,942
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	685,866	9,942
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,987	2	115,973	57,986
		SUBTOTAL FOR F/T SALARIED	2	57,987	2	115,973	57,986
		SUBTOTAL FOR BUDGET CODE 0801	2	57,987	2	115,973	57,986
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	119	7,345,616	119	7,457,194	111,578
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	2,026,373	27,060
		SUBTOTAL FOR F/T SALARIED	37	1,999,313	37	2,026,373	27,060
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	2,541,954	27,060
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,658,012	48	2,699,264	41,252
		SUBTOTAL FOR F/T SALARIED	48	2,658,012	48	2,699,264	41,252

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,615		8,421			194-
SUBTOTAL FOR UNSALARIED					8,615				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	3,161,751			41,058
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			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 NYSEDA 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	5,826,995		27-	3,479,373-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	997,726	17	1,163,298			165,572
SUBTOTAL FOR F/T SALARIED				17	997,726	17	1,163,298		165,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,846					5,846-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS		38,429				38,429-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000				13,000-	
		061 SUPPER MONEY		794				794-	
		SUBTOTAL FOR ADD GRS PAY		58,069				58,069-	
		SUBTOTAL FOR BUDGET CODE Z030	17	1,055,795	17	1,163,298		107,503	
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	17	1,101,696	17	1,163,298		61,602	

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401		Hydro Electric PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092		
		SUBTOTAL FOR F/T SALARIED		135,092		135,092		
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092		135,092		
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	381	25,517,683	354	22,752,146	27-	2,765,537-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	381	25,517,683	354	22,752,146	2,765,537-
FINANCIAL PLAN SAVINGS APPROPRIATION	381	25,517,683	354	22,752,146	2,765,537-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,881,009		15,364,682	483,673
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		 25,517,683		 22,752,146	 2,765,537-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET 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	51,757-222,342	1	55,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	3	355,423
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	744,377
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	704,328
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	552,239
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	1	120,000
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	304,935
1136	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	87,138
1139	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	105,000
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	150,000
1148	ADM MANAGER-NON-MGRL FROM	D 826	1002C	53,373-119,841	1	77,002
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	51,757-222,342	1	124,236
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	51,757-222,342	1	147,617
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	172,050
1170	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	2	205,763
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	113,670
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	17	1,409,682
1230	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	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	22	1,380,462
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	141,899
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	4	207,774
1395	PHYSICIST	D 826	22015	57,877- 96,470	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	16	827,656
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	453,428
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	4	266,747

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	57,877- 75,516	3	184,020
1580	GEOLOGIST	D 826	21915	58,405- 82,737	3	157,915
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	1	68,072
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	31	1,723,915
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	8	347,515
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	59,317
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	602,552
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	4	260,580
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	409,643
1970	AIR POLLUTION INSPECTOR	D 826	31315	39,064- 57,861	32	1,451,284
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	10	651,497
2167	SUPERVISING SPECIAL OFFIC	D 826	70817	48,520- 68,790	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	19	726,907
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	38,844
SUBTOTAL FOR OBJECT 001					300	19,472,665

POSITION SCHEDULE FOR U/A 002	300	19,472,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,505,080
TOTAL FOR U/A 002	354	22,977,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000	
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000	
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000	
		TOTAL FOR	3	200,000	3	200,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	18,881,454	273	19,224,966	343,512
		SUBTOTAL FOR F/T SALARIED	273	18,881,454	273	19,224,966	343,512
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	24,355,530	343,512
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,624,442	49	3,650,731	26,289
		SUBTOTAL FOR F/T SALARIED	49	3,624,442	49	3,650,731	26,289
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	
			2931				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	4,642,042	49	4,668,331	26,289
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,535,559	118	7,574,804	39,245
		SUBTOTAL FOR F/T SALARIED	118	7,535,559	118	7,574,804	39,245
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	118	7,928,265	118	7,967,510	39,245
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,059,538	99	7,113,838	54,300
		SUBTOTAL FOR F/T SALARIED	99	7,059,538	99	7,113,838	54,300
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	7,715,090	54,300
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	5,452,733		63,341
SUBTOTAL FOR F/T SALARIED			72	5,389,392	72	5,452,733		63,341
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	5,584,004		62,896
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	95	6,357,597	95	6,479,154		121,557

2933

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	6,357,597	95	6,479,154	121,557
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			95	6,441,419	95	6,562,683	121,264
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	1,324,635	20,629
SUBTOTAL FOR F/T SALARIED			18	1,304,006	18	1,324,635	20,629
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	1,355,642	20,629
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	313,351	3,442
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,441,479	74	4,493,193	51,714
SUBTOTAL FOR F/T SALARIED			74	4,441,479	74	4,493,193	51,714
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	4,632,190	51,306
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,286,208	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	1,388,722			7,713
		SUBTOTAL FOR F/T SALARIED	19	1,381,009	19	1,388,722			7,713
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	1,493,454			7,713
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,559,336	23	1,564,747			5,411
		SUBTOTAL FOR F/T SALARIED	23	1,559,336	23	1,564,747			5,411
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	1,643,738			5,411
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,122,497	20	1,133,608			11,111
		SUBTOTAL FOR F/T SALARIED	20	1,122,497	20	1,133,608			11,111
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	1,225,470			11,111
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,273,061	24	1,283,415	10,354
SUBTOTAL FOR F/T SALARIED			24	1,273,061	24	1,283,415	10,354
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	1,439,627	10,354
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,630,800	23	1,643,917	13,117
SUBTOTAL FOR F/T SALARIED			23	1,630,800	23	1,643,917	13,117
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	1,827,270	13,117
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,368,524	68	5,395,032	26,508
SUBTOTAL FOR F/T SALARIED			68	5,368,524	68	5,395,032	26,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				331,144		331,144	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			68	5,699,668	68	5,726,176	26,508
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,245,587	31	2,256,675	11,088
SUBTOTAL FOR F/T SALARIED			31	2,245,587	31	2,256,675	11,088
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	2,452,133	11,088
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	1,236,943	11,792
SUBTOTAL FOR F/T SALARIED			18	1,225,151	18	1,236,943	11,792
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	2,351,133	11,792
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	107,334,796	52		4,761,959

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	34,351,981	320,437
		SUBTOTAL FOR F/T SALARIED	492	34,031,544	492	34,351,981	320,437
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	37,340,706	320,289
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	3,556,699	20,288
SUBTOTAL FOR F/T SALARIED			51	3,536,411	51	3,556,699	20,288
SUBTOTAL FOR BUDGET CODE 0230			51	3,536,411	51	3,556,699	20,288
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,776,335	217	12,915,784	139,449
SUBTOTAL FOR F/T SALARIED			217	12,776,335	217	12,915,784	139,449
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	13,284,863	139,336
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,658	3	194,583	4,925
SUBTOTAL FOR F/T SALARIED			3	189,658	3	194,583	4,925

2941

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	195,183			4,925
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	299,404			6,738
		SUBTOTAL FOR F/T SALARIED	4	292,666	4	299,404			6,738
		SUBTOTAL FOR BUDGET CODE 2011	4	292,666	4	299,404			6,738
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,089,137	14	1,104,177			15,040
		SUBTOTAL FOR F/T SALARIED	14	1,089,137	14	1,104,177			15,040

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2555			14	1,089,137	14	1,104,177	15,040
TOTAL FOR WATER SUPPLY QUALITY PROTECT			823	58,608,729	823	59,148,855	540,126
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	11,181,387	238	11,226,448	45,061
SUBTOTAL FOR F/T SALARIED			238	11,181,387	238	11,226,448	45,061
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		38,000		38,000	
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		717,115		717,115	
SUBTOTAL FOR ADD GRS PAY				958,780		958,780	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			238	12,330,110	238	12,375,171	45,061
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	12,869,959	245	12,917,961	48,002

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,801,046		41,637
SUBTOTAL FOR F/T SALARIED			38	2,759,409	38	2,801,046		41,637
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	2,807,806		41,637
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,751,091	28	1,763,693		12,602
SUBTOTAL FOR F/T SALARIED			28	1,751,091	28	1,763,693		12,602
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	1,764,443		12,602
BUDGET CODE: 0800 MS4 Utility PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,514		27,027		13,513
SUBTOTAL FOR F/T SALARIED				13,514		27,027		13,513
SUBTOTAL FOR BUDGET CODE 0800				13,514		27,027		13,513
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			66	4,531,524	66	4,599,276		67,752
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,474	178,783,049	2,526	184,200,888	52	5,417,839

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474	178,783,049	2,526	184,200,888	5,417,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,474	178,783,049	2,526	184,200,888	5,417,839

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,265,893		172,568,127	5,302,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,517,156		11,632,761	115,605
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		178,783,049		184,200,888	5,417,839

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	51,757-222,342	3	352,490
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	169,654
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	97,274
1076	ADMIN PROJECT MANAGER M2	D 826	83008	51,757-222,342	6	620,606
1077	ADMIN PROJECT MANAGER M3	D 826	83008	51,757-222,342	3	415,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	13	1,395,384
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	5	760,962
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	19	2,519,450
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	12	1,365,821
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	19	1,999,436
1115	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	397,036
1119	AGENCY SECURITY DIRECTOR	D 826	06774	51,757-222,342	1	102,500
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	140,678
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-222,342	1	135,541
1148	ADM MANAGER-NON-MGRL FROM	D 826	1002C	53,373-119,841	5	365,675
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	2	200,654
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	174,794
1169	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	313,332
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	13	1,045,102
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	51,757-222,342	2	198,857
1183	ADMINISTRATIVE PUBLIC HEA	D 826	82989	51,757-222,342	1	125,893
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	6	697,219
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	118,800
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	51,757-222,342	2	220,625
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	51,757-222,342	14	1,649,140
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	51,757-222,342	1	138,563
1216	ENVIRONMENTAL POLICE OFFI	D 826	7081A	51,757-222,342	6	703,412
1225	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	1	56,555
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-120,754	27	2,459,644
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	130	9,856,862
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	5	544,696
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	15	904,429
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	49	3,237,662
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	15	1,090,456
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	1	62,653

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	180,784
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	25	2,054,226
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	14	750,672
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	8	434,293
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	52,257
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	7	674,618
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	4	414,001
1433	SUPERINTENDENT OF WATER A	D 826	10081	51,757-222,342	17	1,863,760
1434	SUPT WATER & SEWER SYS M2	D 826	10081	51,757-222,342	1	117,359
1437	CITY PLANNER	D 826	22122	55,981-104,624	11	724,997
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	196,347
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	2	70,396
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	17	917,292
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	101	5,196,602
1510	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	59,311
1515	MACHINIST	D 826	92610	70,010- 76,232	13	946,803
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	45	2,744,159
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	23	1,403,939
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	3	268,569
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	69,779- 72,989	22	1,961,580
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	40	3,799,323
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	628,659
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	46,223- 71,403	4	239,732
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	22	1,246,024

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	10	645,364
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	324,905
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	16	910,056
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	361,606
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	20	1,419,355
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	108,742
1709	CONSTR PROJECT MANAGER IN	D 826	34201	52,133- 54,898	30	1,580,843
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	79	5,402,946
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	714,490
1714	SUPERVISOR (WATER & SEWER	D 826	91308	64,034- 66,626	91	7,736,073
1715	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	57,877
1720	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	1	58,892
1725	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	2	134,477
1740	LABORATORY MICROBIOLOGIST	D 826	21513	42,160- 61,931	12	576,970
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	11	597,758
1751	PLUMBER	A 826	91915	83,738- 96,068	9	756,541
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	60	3,600,484
1771	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	1	64,034
1860	OILER	A 826	91628	96,549- 96,549	21	2,027,531
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	33	2,870,281
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	46	1,526,716
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	302	23,375,446
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	2	119,497
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	18	890,972

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2110	PARALEGAL AIDE	D 826	30080	38,138- 53,300	1	33,163
2155	LABORATORY ASSOCIATE	D 826	21512	38,628- 43,045	2	80,573
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	61,544- 61,544	174	8,826,461
2180	LABORATORY HELPER	D 826	82107	28,363- 44,019	5	184,362
2190	WATERSHED MAINTAINER	D 826	91011	41,608- 52,920	245	12,024,357
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	275,217
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	56	2,201,031
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	55,390
2287	SECRETARY TO THE EXEC DEP	D 826	95292	42,095- 86,064	1	51,445
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	46,672
SUBTOTAL FOR OBJECT 001					2,254	153,607,140

POSITION SCHEDULE FOR U/A 003					2,254	153,607,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					272	18,536,443
TOTAL FOR U/A 003					2,526	172,143,583

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7,500			7,500-
		199	DATA PROCESSING SUPPLIES	6,500		15,000	8,500
	SUBTOTAL FOR SUPPLYS&MATL			192,099		299,000	106,901
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	164,959	2	223,024	58,065	
		608	MAINT & REP GENERAL		69,135			69,135-	
		615	PRINTING CONTRACTS		3,000			3,000-	
		671	TRAINING PRGM CITY EMPLOYEES		6,130			6,130-	
SUBTOTAL FOR CNTRCTL SVCS					243,224	2	223,024	20,200-	
SUBTOTAL FOR BUDGET CODE 0724					597,024	2	597,024		
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		1,385,000			1,385,000-	
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		73,600			73,600-	
		400	CONTRACTUAL SERVICES-GENERAL				822,500	822,500	
SUBTOTAL FOR OTHR SER&CHR					1,458,600		822,500	636,100-	
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					4,981,182		822,500	4,158,682-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2	5,578,206	2	1,419,524	4,158,682-	

RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
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			539,346		646,555	107,209
		109	FUEL OIL			928,951		844,500	84,451-
	SUBTOTAL FOR SUPPLYS&MATL					1,468,297		1,491,055	22,758
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		1,471,797	1	1,494,555	22,758
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983		87,983	
		100	SUPPLIES + MATERIALS - GENERAL			2,116,127		1,990,954	125,173-
		101	PRINTING SUPPLIES			1,000		1,000	
		109	FUEL OIL			2,950		2,950	
		169	MAINTENANCE SUPPLIES			146,562		189,091	42,529
		170	CLEANING SUPPLIES			8,340		10,000	1,660
	SUBTOTAL FOR SUPPLYS&MATL					2,362,962		2,281,978	80,984-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			500,903		346,933	153,970-
		315	OFFICE EQUIPMENT			226		226	
		319	SECURITY EQUIPMENT			23,078		2,500	20,578-
		337	BOOKS-OTHER			113			113-
	SUBTOTAL FOR PROPTY&EQUIP					524,320		349,659	174,661-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL			48,372			48,372-
		816001	40X CONTRACTUAL SERVICES-GENERAL			1,980,000		1,980,000	
		841001	40X CONTRACTUAL SERVICES-GENERAL			275,073		275,073	
		400	CONTRACTUAL SERVICES-GENERAL			4,785,980		3,445,478	1,340,502-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,442		4,090		2,648
			412 RENTALS OF MISC.EQUIP		81,743		51,740		30,003-
	856001	42C	HEAT LIGHT & POWER		7,230,109		9,700,671		2,470,562
			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		15,926,044		18,320,879		2,394,835
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	14	398,197	14	573,722		175,525
			615 PRINTING CONTRACTS		12,636		24,000		11,364
			624 CLEANING SERVICES	3	28,101	3	18,101		10,000-
			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	488,934	20	665,823		176,889
			SUBTOTAL FOR BUDGET CODE 0204	20	19,302,260	20	21,618,339		2,316,079
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		234,904		144,904		90,000-
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		1,344,250		604,250		740,000-
			199 DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		1,589,839		759,839		830,000-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		654,319		346,098		308,221-
			302 TELECOMMUNICATIONS EQUIPMENT		47,375		72,375		25,000
			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		724,794		441,573		283,221-
40			OTHR SER&CHR						
	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	564,673	3	627,838	63,165
		602 TELECOMMUNICATIONS MAINT		7,163			7,163-
		608 MAINT & REP GENERAL	6	2,712,187	6	3,345,480	633,293
		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	3,335,995	11	3,994,080	658,085
		SUBTOTAL FOR BUDGET CODE 0214	11	9,398,310	11	7,387,766	2,010,544-
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	
		499 OTHER EXPENSES - GENERAL				704,500	704,500
		SUBTOTAL FOR OTHR SER&CHR		692,940		1,021,028	328,088
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		13,982			13,982-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300	
		615 PRINTING CONTRACTS		6,855		33,000	26,145
		624 CLEANING SERVICES		4,693			4,693-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,830	1	43,300	7,470
		SUBTOTAL FOR BUDGET CODE 0274	1	868,475	1	1,551,975	683,500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0280 CMOM Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,283,001			2,283,001-
		499 OTHER EXPENSES - GENERAL		2,195,247		3,938,020	1,742,773
		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		544,204		467,922	76,282-
		169 MAINTENANCE SUPPLIES		66,181		116,181	50,000
		SUBTOTAL FOR SUPPLYS&MATL		684,083		657,801	26,282-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		314,583		90,331	224,252-
		314 OFFICE FURITURE		20,928		5,000	15,928-
		SUBTOTAL FOR PROPTY&EQUIP		335,511		95,331	240,180-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		2,420,643		3,766,129	1,345,486
		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		3,432,492		5,314,053	1,881,561
		SUBTOTAL FOR OTHR SER&CHR					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		187,758			187,758-
		608 MAINT & REP GENERAL	5	44,980	5	189,000	144,020
		SUBTOTAL FOR CNTRCTL SVCS	5	232,738	5	189,000	43,738-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		779,844		779,844	
		SUBTOTAL FOR FXD MIS CHGS		779,844		779,844	
		SUBTOTAL FOR BUDGET CODE 0284	5	5,464,668	5	7,036,029	1,571,361
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,320,966		7,638,014	6,317,048
		169 MAINTENANCE SUPPLIES		6,000			6,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		191,253			191,253-
		SUBTOTAL FOR SUPPLYS&MATL		1,518,219		7,638,014	6,119,795
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,962			212,962-
		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 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000			19,000-
	856001	42C HEAT LIGHT & POWER		5,104,660		6,848,947	1,744,287
		SUBTOTAL FOR OTHR SER&CHR		5,123,660		6,848,947	1,725,287
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		602 TELECOMMUNICATIONS MAINT		30,200			30,200-
		608 MAINT & REP GENERAL		5,103,753			5,103,753-
		616 COMMUNITY CONSULTANT CONTRACTS				29,260	29,260
		624 CLEANING SERVICES		86,400			86,400-
		671 TRAINING PRGM CITY EMPLOYEES		58,025			58,025-
		686 PROF SERV OTHER		115,000			115,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,403,378		29,260	5,374,118-
		SUBTOTAL FOR BUDGET CODE 0505		12,304,447		14,516,221	2,211,774
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		90,645		96,477	5,832
		101 PRINTING SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		11,515		281,517	270,002
		SUBTOTAL FOR SUPPLYS&MATL		122,160		398,994	276,834
30 PROPTY&EQUIP		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		696,020		298,351	397,669-
		337 BOOKS-OTHER		6,000		6,000	
		338 LIBRARY BOOKS		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		714,920		336,980	377,940-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
		860001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,328		2,683	1,645-
		402	TELEPHONE & OTHER COMMUNICATNS		27,962		27,962	
		403	OFFICE SERVICES		20,158		2,567	17,591-
		412	RENTALS OF MISC.EQUIP		163,498		178,498	15,000
		417	ADVERTISING		8,500		4,500	4,000-
		427	DATA PROCESSING SERVICES		9,844		14,000	4,156
		432	LEASING OF DATA PROC EQUIP		4,000		26,001	22,001
		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		765,994		783,915	17,921
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,290		39,000	5,290-
		602	TELECOMMUNICATIONS MAINT		435,899		435,000	899-
		608	MAINT & REP GENERAL	1	1,300	1	1,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,433	1	106,150	91,717
		615	PRINTING CONTRACTS				5,000	5,000
		624	CLEANING SERVICES	1		1	13,795	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	16,885	1	10,000	6,885-
		686	PROF SERV OTHER	2		2	69,839	69,839
			SUBTOTAL FOR CNTRCTL SVCS	6	512,807	6	680,084	167,277
			SUBTOTAL FOR BUDGET CODE 0614	6	2,115,881	6	2,199,973	84,092
BUDGET CODE: 1181 OIT/MS4 Projects								
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		45,000			45,000-
			SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000-
			SUBTOTAL FOR BUDGET CODE 1181		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
		199 DATA PROCESSING SUPPLIES		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000					27,000-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		886,345					886,345-
		846001 40X CONTRACTUAL SERVICES-GENERAL		64,535					64,535-
		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		3,177,867		5,546,246			2,368,379
		SUBTOTAL FOR OTHR SER&CHR		4,140,747		5,546,246			1,405,499
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,036,293		1,299,014			737,279-
		615 PRINTING CONTRACTS		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,047,293		1,299,014			748,279-
		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									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		417 ADVERTISING		7,000				7,000-	
		499 OTHER EXPENSES - GENERAL		52,709		316,063		263,354	
		SUBTOTAL FOR OTHR SER&CHR		159,709		316,063		156,354	
		SUBTOTAL FOR BUDGET CODE 3338		159,709		316,063		156,354	
BUDGET CODE: 4184 BWSO-Orthophosphate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,107,841		5,704,813		1,403,028-	
		SUBTOTAL FOR SUPPLYS&MATL		7,107,841		5,704,813		1,403,028-	
		SUBTOTAL FOR BUDGET CODE 4184		7,107,841		5,704,813		1,403,028-	
BUDGET CODE: 4284 BWSO-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,437,568		5,635,743		198,175	
		SUBTOTAL FOR SUPPLYS&MATL		5,437,568		5,635,743		198,175	
		SUBTOTAL FOR BUDGET CODE 4284		5,437,568		5,635,743		198,175	
BUDGET CODE: 4384 BWSO-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,933,119		2,049,745		883,374-	
		SUBTOTAL FOR SUPPLYS&MATL		2,933,119		2,049,745		883,374-	
		SUBTOTAL FOR BUDGET CODE 4384		2,933,119		2,049,745		883,374-	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		278,451		1,058,691		780,240	
		SUBTOTAL FOR SUPPLYS&MATL		278,451		1,058,691		780,240	
		SUBTOTAL FOR BUDGET CODE 4484		278,451		1,058,691		780,240	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,019,815		2,510,798		490,983	
		SUBTOTAL FOR SUPPLYS&MATL		2,019,815		2,510,798		490,983	
		SUBTOTAL FOR BUDGET CODE 4684		2,019,815		2,510,798		490,983	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		433,803			433,803-
		SUBTOTAL FOR SUPPLYS&MATL		433,803			433,803-
		SUBTOTAL FOR BUDGET CODE 4784		433,803			433,803-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527,977		1,154,554	626,577
		SUBTOTAL FOR SUPPLYS&MATL		527,977		1,154,554	626,577
		SUBTOTAL FOR BUDGET CODE 4884		527,977		1,154,554	626,577
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095,446			1,095,446-
		169 MAINTENANCE SUPPLIES		1,534,775			1,534,775-
		SUBTOTAL FOR SUPPLYS&MATL		2,630,221			2,630,221-
		SUBTOTAL FOR BUDGET CODE 600C		2,630,221			2,630,221-
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							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				660,000	660,000
		SUBTOTAL FOR OTHR SER&CHR				660,000	660,000
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		660,000	530,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				80,000	80,000
SUBTOTAL FOR OTHR SER&CHR						80,000	80,000
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		80,000	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-
SUBTOTAL FOR BUDGET CODE 615C				40,000			40,000-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	97,868,970	44	98,025,686	156,716
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		437,902		604,902	167,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,224,291		2,224,291	
		169 MAINTENANCE SUPPLIES		235,000		75,000	160,000-
		199 DATA PROCESSING SUPPLIES		204,000		340,000	136,000
SUBTOTAL FOR SUPPLYS&MATL						3,179,453	3,304,453
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		324,034	194,100
		337 BOOKS-OTHER		248,400		45,400	203,000-
SUBTOTAL FOR PROPTY&EQUIP						911,765	1,238,555

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		1,902,321		2,240,550	338,229	
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		61,200		51,200	10,000-	
		412	RENTALS OF MISC.EQUIP		223,300		23,300	200,000-	
		417	ADVERTISING		47,700		47,700		
	856001	42C	HEAT LIGHT & POWER		11,623		8,852	2,771-	
		427	DATA PROCESSING SERVICES		41,000		41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		1,118,029		4,708,175	3,590,146	
SUBTOTAL FOR OTHR SER&CHR					4,109,702		7,207,077	3,097,375	
60 CNTRCTL SVCS		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	152,656	4	740,966	588,310	
		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		275,000		30,000	245,000-	
		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	6,970,553	23	4,418,917	2,551,636-	
SUBTOTAL FOR BUDGET CODE 0525				23	15,171,473	23	16,169,002	997,529	
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
SUBTOTAL FOR PROPTY&EQUIP					749,588		749,588		
SUBTOTAL FOR BUDGET CODE 3004					749,588		749,588		
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS		619	SECURITY SERVICES		980,555		980,555		
SUBTOTAL FOR CNTRCTL SVCS					980,555		980,555		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	16,901,616	23	17,899,145	997,529
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,013,295		808,521	204,774-
		101 PRINTING SUPPLIES		6,500		12,600	6,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		354,700		18,650	336,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY		85,000		65,000	20,000-
		109 FUEL OIL		2,684,650		2,364,650	320,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		61,250		9,500	51,750-
		169 MAINTENANCE SUPPLIES		1,143,548		843,273	300,275-
		170 CLEANING SUPPLIES				16,856	16,856
		199 DATA PROCESSING SUPPLIES		86,899		28,000	58,899-
SUBTOTAL FOR SUPPLYS&MATL				5,535,842		4,267,550	1,268,292-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		447,284		604,692	157,408
		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		3,000		12,000	9,000
		319 SECURITY EQUIPMENT		10,000		9,500	500-
		332 PURCH DATA PROCESSING EQUIPT		71,779		39,450	32,329-
		337 BOOKS-OTHER		6,783		4,138	2,645-
SUBTOTAL FOR PROPTY&EQUIP				656,176		747,730	91,554
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
	400	CONTRACTUAL SERVICES-GENERAL		337,541		383,255	45,714
	402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		337,478		191,708		145,770-
			412 RENTALS OF MISC.EQUIP		202,440		48,090		154,350-
			414 RENTALS - LAND BLDGS & STRUCTS		2,953,431		2,673,431		280,000-
			417 ADVERTISING		27,061				27,061-
	856001		42C HEAT LIGHT & POWER		844,175		677,911		166,264-
			451 NON OVERNIGHT TRVL EXP-GENERAL		58,300		17,500		40,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		62,500		1,000		61,500-
			473 SNOW REMOVAL SERVICES		687,963		687,963		
			499 OTHER EXPENSES - GENERAL		1,751,270		3,025,000		1,273,730
			SUBTOTAL FOR OTHR SER&CHR		7,936,860		8,330,559		393,699
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	8	588,476	8	808,046		219,570
			602 TELECOMMUNICATIONS MAINT	1	22,000	1	20,000		2,000-
			607 MAINT & REP MOTOR VEH EQUIP		289,600				289,600-
			608 MAINT & REP GENERAL	20	183,114	20	416,393		233,279
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,250	1	40,250		37,000
			613 DATA PROCESSING EQUIPMENT	1	198,140	1	236,450		38,310
			615 PRINTING CONTRACTS		4,000		4,000		
			624 CLEANING SERVICES	5	43,226	5	33,650		9,576-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,532	1	42,000		20,468
			676 MAINT & OPER OF INFRASTRUCTURE	19	516,699	19	398,293		118,406-
			683 PROF SERV ENGINEER & ARCHITECT		24,000				24,000-
			684 PROF SERV COMPUTER SERVICES		210,126		182,262		27,864-
			686 PROF SERV OTHER	1	372,837	1	193,957		178,880-
			SUBTOTAL FOR CNTRCTL SVCS	57	2,477,000	57	2,375,301		101,699-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		108,950		233,100		124,150
			736 PAYMENTS FOR WATER SEWER USAGE		74,241		35,900		38,341-
			SUBTOTAL FOR FXD MIS CHGS		183,191		269,000		85,809
			SUBTOTAL FOR BUDGET CODE 0224	57	16,789,069	57	15,990,140		798,929-
			BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		131,105		378,507		247,402
			101 PRINTING SUPPLIES				5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,167,362		855,767		311,595-
			117 POSTAGE		38,580		116,500		77,920
			169 MAINTENANCE SUPPLIES		72,265		95,050		22,785
			199 DATA PROCESSING SUPPLIES		36,484		140,910		104,426
			SUBTOTAL FOR SUPPLYS&MATL		1,445,796		1,591,734		145,938

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		364,392		57,115	307,277-
		302	TELECOMMUNICATIONS EQUIPMENT		36,720		3,840	32,880-
		307	MEDICAL, SURGICAL & LAB EQUIP		142,951		218,925	75,974
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		3,496		6,080	2,584
		332	PURCH DATA PROCESSING EQUIPT		56,986		180,948	123,962
		337	BOOKS-OTHER		34,861		24,027	10,834-
			SUBTOTAL FOR PROPTY&EQUIP		659,406		510,935	148,471-
40			OTHR SER&CHR 816001					
		40X	CONTRACTUAL SERVICES-GENERAL		30,300		30,300	
		400	CONTRACTUAL SERVICES-GENERAL		796,639		1,491,310	694,671
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403	OFFICE SERVICES		296,563		88,530	208,033-
		412	RENTALS OF MISC.EQUIP		8,010		8,010	8,010-
		417	ADVERTISING		10,000		53,000	43,000
		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		300,698		406,165	105,467
			SUBTOTAL FOR OTHR SER&CHR		1,470,910		2,154,164	683,254
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		17,096			17,096-
		608	MAINT & REP GENERAL	12	374,923	12	112,990	261,933-
		613	DATA PROCESSING EQUIPMENT	2	214,595	2	271,617	57,022
		615	PRINTING CONTRACTS	1	50,000	1	195,000	145,000
		624	CLEANING SERVICES	1	25,050	1	11,000	14,050-
		671	TRAINING PRGM CITY EMPLOYEES		20,605			20,605-
		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	1,776,351	17	1,485,429	290,922-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,352,463	17	5,742,262	389,799
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		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		8,000	11,200	3,200
			SUBTOTAL FOR SUPPLYS&MATL		346,247	367,001	20,754
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000	8,220	21,780-
			302 TELECOMMUNICATIONS EQUIPMENT			4,600	4,600
			305 MOTOR VEHICLES		1,508,922	1,200,000	308,922-
			314 OFFICE FURITURE		51,078		51,078-
			315 OFFICE EQUIPMENT		4,000		4,000-
			319 SECURITY EQUIPMENT			4,500	4,500
			337 BOOKS-OTHER		9,000	15,500	6,500
			SUBTOTAL FOR PROPTY&EQUIP		1,603,000	1,232,820	370,180-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		8,060		8,060-
			400 CONTRACTUAL SERVICES-GENERAL		4,655	11,500	6,845
			402 TELEPHONE & OTHER COMMUNICATNS		93,000	93,000	
			403 OFFICE SERVICES		5,663	2,000	3,663-
			412 RENTALS OF MISC.EQUIP		30,000	30,000	
		856001	42C HEAT LIGHT & POWER		270,671	265,607	5,064-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000	27,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,700	3,000	300
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500	3,500	
			SUBTOTAL FOR OTHR SER&CHR		445,249	435,607	9,642-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,962	1,974,186	497,224
			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		20,160	5,000	15,160-
			671 TRAINING PRGM CITY EMPLOYEES		26,316	14,600	11,716-
			SUBTOTAL FOR CNTRCTL SVCS		1,778,438	2,038,786	260,348
			SUBTOTAL FOR BUDGET CODE 0296		4,172,934	4,074,214	98,720-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		21,660				21,660-
			612 OFFICE EQUIPMENT MAINTENANCE		3,100				3,100-
			613 DATA PROCESSING EQUIPMENT		2,171				2,171-
			676 MAINT & OPER OF INFRASTRUCTURE		322,632		209,160		113,472-
			684 PROF SERV COMPUTER SERVICES		216,827				216,827-
	SUBTOTAL FOR CNTRCTL SVCS				566,390		209,160		357,230-
	SUBTOTAL FOR BUDGET CODE 2230				566,390		209,160		357,230-
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		4,781,989		1,172,823-
	SUBTOTAL FOR OTHR SER&CHR				5,960,012		4,781,989		1,178,023-
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		4,961,819		1,057,193-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3500 Water for the Future							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		660		660-
		169	MAINTENANCE SUPPLIES		203,864		203,864-
	SUBTOTAL FOR SUPPLYS&MATL				204,524		204,524-
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			19,683,921	19,683,921
	SUBTOTAL FOR OTHR SER&CHR				14,421,134	19,683,921	5,262,787
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,494,229		4,494,229-
		686	PROF SERV OTHER		20,000		20,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,514,229		4,514,229-
	SUBTOTAL FOR BUDGET CODE 3500				19,139,887	19,683,921	544,034
BUDGET CODE: 3601 Capital Charges to Expense Water							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,303,174	741,460	561,714-
	SUBTOTAL FOR OTHR SER&CHR				1,303,174	741,460	561,714-
	SUBTOTAL FOR BUDGET CODE 3601				1,303,174	741,460	561,714-
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		322,484	356,784	34,300
	SUBTOTAL FOR SUPPLYS&MATL				322,484	356,784	34,300
	SUBTOTAL FOR BUDGET CODE 4230				322,484	356,784	34,300

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		165,975,514	5,736,062
		SUBTOTAL FOR FXD MIS CHGS		160,239,452		165,975,514	5,736,062
		SUBTOTAL FOR BUDGET CODE 5224		160,239,452		165,975,514	5,736,062
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,054			23,054-
		100 SUPPLIES + MATERIALS - GENERAL		25,652		10,000	15,652-
		117 POSTAGE		2,500			2,500-
		169 MAINTENANCE SUPPLIES		253,028		163,752	89,276-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		11,500			11,500-
		SUBTOTAL FOR SUPPLYS&MATL		317,734		173,752	143,982-
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		9,300			9,300-
		602 TELECOMMUNICATIONS MAINT				30,000	30,000
		608 MAINT & REP GENERAL		21,250			21,250-
		624 CLEANING SERVICES		47,000			47,000-
		671 TRAINING PRGM CITY EMPLOYEES		31,756			31,756-
		SUBTOTAL FOR CNTRCTL SVCS		109,306		30,000	79,306-
		SUBTOTAL FOR BUDGET CODE 5230		648,350		320,752	327,598-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			
						677,505	677,505
		SUBTOTAL FOR OTHR SER&CHR				677,505	677,505
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	677,505	177,505
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				150,000		150,000
SUBTOTAL FOR OTHR SER&CHR							150,000		150,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		433,716				433,716-
SUBTOTAL FOR CNTRCTL SVCS					433,716				433,716-
SUBTOTAL FOR BUDGET CODE 606C					433,716		150,000		283,716-
BUDGET CODE: 607C Cap to Exp Program Mgnt Support Svcs W									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		433,716				433,716-
SUBTOTAL FOR CNTRCTL SVCS					433,716				433,716-
SUBTOTAL FOR BUDGET CODE 607C					433,716				433,716-
BUDGET CODE: 612C Cap to Exp BSW JOCs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				213,333		213,333
SUBTOTAL FOR OTHR SER&CHR							213,333		213,333
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		
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,802,150		14,293,729		491,579
SUBTOTAL FOR OTHR SER&CHR					13,802,150		14,293,729		491,579
SUBTOTAL FOR BUDGET CODE 6214					13,802,150		14,293,729		491,579
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		176,117		160,000		16,117-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,629				5,629-
		107	MEDICAL,SURGICAL & LAB SUPPLY				50,000		50,000
		169	MAINTENANCE SUPPLIES		120,819				120,819-
		170	CLEANING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					313,765		210,000		103,765-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			165,060	75,664	
			307	MEDICAL,SURGICAL & LAB EQUIP			57,656	30,344-	
			314	OFFICE FURITURE				172,311-	
			319	SECURITY EQUIPMENT				7,070-	
			332	PURCH DATA PROCESSING EQUIPT				169,000-	
		SUBTOTAL FOR PROPTY&EQUIP					222,716	303,061-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			18,655,005	2,968,639	
			403	OFFICE SERVICES				4,550-	
			412	RENTALS OF MISC.EQUIP				7,500-	
			417	ADVERTISING				133,000-	
			473	SNOW REMOVAL SERVICES				15,000-	
			499	OTHER EXPENSES - GENERAL				1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR					18,655,005	1,808,589	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	12,356,340	15,283,387	2,927,047	
			602	TELECOMMUNICATIONS MAINT		385,640		385,640-	
			608	MAINT & REP GENERAL		24,400		24,400-	
			613	DATA PROCESSING EQUIPMENT		63,969	20,000	43,969-	
			615	PRINTING CONTRACTS		11,300		11,300-	
			624	CLEANING SERVICES		137,793		137,793-	
			676	MAINT & OPER OF INFRASTRUCTURE		861,286		861,286-	
			683	PROF SERV ENGINEER & ARCHITECT		50,093		50,093-	
			684	PROF SERV COMPUTER SERVICES		63,125		63,125-	
			686	PROF SERV OTHER	1	588,430	558,430	30,000-	
		SUBTOTAL FOR CNTRCTL SVCS			4	14,542,376	15,861,817	1,319,441	
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	34,949,538	2,692,004	
BUDGET CODE: 7004 NATURAL RESOURCES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,862	11,323	68,539-	
			101	PRINTING SUPPLIES		1,076	609	467-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000-	
			169	MAINTENANCE SUPPLIES		14,586		14,586-	
			199	DATA PROCESSING SUPPLIES		15,075	6,352	8,723-	
		SUBTOTAL FOR SUPPLYS&MATL				112,599	18,284	94,315-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,186		2,143		15,043-
			302	TELECOMMUNICATIONS EQUIPMENT				80		80
			314	OFFICE FURITURE		2,750		2,750		
			319	SECURITY EQUIPMENT				150		150
			332	PURCH DATA PROCESSING EQUIPT		38,075		6,583		31,492-
			337	BOOKS-OTHER		4,705		815		3,890-
		SUBTOTAL FOR PROPTY&EQUIP				62,716		12,521		50,195-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		92,548		401,422		308,874
			403	OFFICE SERVICES		10,009		1,000		9,009-
			412	RENTALS OF MISC.EQUIP				435		435
			417	ADVERTISING		5,000				5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
			453	OVERNIGHT TRVL EXP-GENERAL				32		
			454	OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
			473	SNOW REMOVAL SERVICES		14,464				14,464-
		SUBTOTAL FOR OTHR SER&CHR				123,453		402,889		279,436
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608	MAINT & REP GENERAL		2,700				2,700-
			612	OFFICE EQUIPMENT MAINTENANCE		5,360				5,360-
			613	DATA PROCESSING EQUIPMENT		12,200				12,200-
			615	PRINTING CONTRACTS		17,500				17,500-
			682	PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
			686	PROF SERV OTHER	1	51,879	1	18,379		33,500-
		SUBTOTAL FOR CNTRCTL SVCS			2	129,639	1	18,379	1-	111,260-
		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	269,082,930	79	273,731,854	1-	4,648,924

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		90,600		24,367	66,233-
		SUBTOTAL FOR SUPPLYS&MATL		196,014		99,781	96,233-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		307 MEDICAL,SURGICAL & LAB EQUIP		3,856		4,410	554
		315 OFFICE EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		15,500		39,975	24,475
		337 BOOKS-OTHER		5,980		7,700	1,720
		SUBTOTAL FOR PROPTY&EQUIP		29,836		59,085	29,249
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		78,353		66,813	11,540-
		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	
		SUBTOTAL FOR OTHR SER&CHR		153,883		161,843	7,960
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4	3,500	4	3,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	361,909	2	420,933	59,024
		SUBTOTAL FOR CNTRCTL SVCS	6	365,409	6	424,433	59,024
		SUBTOTAL FOR BUDGET CODE 0244	6	745,142	6	745,142	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	745,142	6	745,142	

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	37,168,952	4	38,658,592	1,489,640
		SUBTOTAL FOR CNTRCTL SVCS	4	37,168,952	4	38,658,592	1,489,640
		SUBTOTAL FOR BUDGET CODE 0254	4	37,168,952	4	38,658,592	1,489,640
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		16,271,983		11,144,875	5,127,108-
		169 MAINTENANCE SUPPLIES		10,659			10,659-
		SUBTOTAL FOR SUPPLYS&MATL		16,936,475		11,798,656	5,137,819-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		436,400			436,400-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		2,582,340			2,582,340-
	412	RENTALS OF MISC.EQUIP		165			165-
	856001	42C HEAT LIGHT & POWER		80,157,671		82,824,258	2,666,587
		SUBTOTAL FOR OTHR SER&CHR		83,176,576		82,824,258	352,318-
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	100,510,373	45	94,622,914	5,887,459-
BUDGET CODE: 0405 BWT Supplies and Parts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,944,368		1,794,368	150,000-
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		565,802		448,802	117,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,559,089		4,156,700	402,389-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		190,000		100,000	90,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,335,759		6,576,370	759,389-
		SUBTOTAL FOR BUDGET CODE 0405		7,335,759		6,576,370	759,389-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0415 BWT Equipment								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		781,580		977,637	196,057
		302	TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		180,810		257,810	77,000
		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			1,409,890		1,682,947	273,057
		SUBTOTAL FOR BUDGET CODE 0415			1,409,890		1,682,947	273,057
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		2,000		4,000	2,000
		615	PRINTING CONTRACTS		333		333	
		671	TRAINING PRGM CITY EMPLOYEES				300	300
		SUBTOTAL FOR CNTRCTL SVCS			2,333		4,633	2,300
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		736,325		584,325	152,000-
		794	TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS			744,325		592,325	152,000-
		SUBTOTAL FOR BUDGET CODE 0425			746,658		636,958	109,700-
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		7,752,000		8,102,000	350,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					7,752,000		8,102,000		350,000
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					8,889,750		9,239,750		350,000
BUDGET CODE: 0455 BWT - PBS and CBS									
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,608,214		2,108,499			500,285
SUBTOTAL FOR OTHER SER&CHR					1,608,214		2,108,499		500,285
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		2,461,339		500,285
BUDGET CODE: 0465 BWT - Debris Removal									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,034,824		2,034,824			
SUBTOTAL FOR CNTRCTL SVCS					2,034,824		2,034,824		
SUBTOTAL FOR BUDGET CODE 0465					2,034,824		2,034,824		
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,868,500		1,868,500			
SUBTOTAL FOR CNTRCTL SVCS					1,868,500		1,868,500		
SUBTOTAL FOR BUDGET CODE 0485					1,868,500		1,868,500		
BUDGET CODE: 0486 BWT - Digester Maint.									
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,100,000		2,100,000			
SUBTOTAL FOR OTHER 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		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		340,000		1,673,333			1,333,333

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					340,000			1,673,333	1,333,333
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			6,328,333	1,333,333
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500,000		2,000,000			1,500,000-
		499 OTHER EXPENSES - GENERAL				4,500,000			4,500,000
SUBTOTAL FOR OTHR SER&CHR					3,500,000			6,500,000	3,000,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,114,556			1,114,556
SUBTOTAL FOR CNTRCTL SVCS								1,114,556	1,114,556
SUBTOTAL FOR BUDGET CODE 0488					3,500,000			7,614,556	4,114,556
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,405,000		2,905,000			1,500,000
SUBTOTAL FOR CNTRCTL SVCS					1,405,000			2,905,000	1,500,000
SUBTOTAL FOR BUDGET CODE 0489					1,405,000			2,905,000	1,500,000
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,719,845		3,509,400			210,445-
		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		3,146,166		4,933,203			1,787,037
SUBTOTAL FOR OTHR SER&CHR					7,381,142			8,897,734	1,516,592
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		6,212,401		7,984,669			1,772,268
		612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000			
		613 DATA PROCESSING EQUIPMENT		35,224		35,224			
		615 PRINTING CONTRACTS		30,000		30,000			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		212,000		117,000	95,000-
		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		8,605,125		10,522,393	1,917,268
		SUBTOTAL FOR BUDGET CODE 0490		15,986,267		19,420,127	3,433,860
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		2,510,660		941,460	1,569,200-
		SUBTOTAL FOR OTHR SER&CHR		2,510,660		941,460	1,569,200-
		SUBTOTAL FOR BUDGET CODE 3600		2,510,660		941,460	1,569,200-
BUDGET CODE: 4464 BWT-Caustic Soda							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,858,000		2,029,000	171,000
		SUBTOTAL FOR SUPPLYS&MATL		1,858,000		2,029,000	171,000
		SUBTOTAL FOR BUDGET CODE 4464		1,858,000		2,029,000	171,000
BUDGET CODE: 4564 BWT-Hypochlorite							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,891,000		9,252,000	639,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,891,000		9,252,000	639,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4564					9,891,000		9,252,000	639,000-	
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		11,343,000		704,000	
SUBTOTAL FOR SUPPLYS&MATL					10,639,000		11,343,000	704,000	
SUBTOTAL FOR BUDGET CODE 4764					10,639,000		11,343,000	704,000	
BUDGET CODE: 4864 BWT-Ferric Chloride									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		984,000		847,000		137,000-	
SUBTOTAL FOR SUPPLYS&MATL					984,000		847,000	137,000-	
SUBTOTAL FOR BUDGET CODE 4864					984,000		847,000	137,000-	
BUDGET CODE: 4964 BWT - Glycerin									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,304,000		7,164,000		2,860,000	
SUBTOTAL FOR SUPPLYS&MATL					4,304,000		7,164,000	2,860,000	
SUBTOTAL FOR BUDGET CODE 4964					4,304,000		7,164,000	2,860,000	
BUDGET CODE: 608C Rockaway WWTP Optimization Study									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		650,000				650,000-	
SUBTOTAL FOR OTHR SER&CHR					650,000			650,000-	
SUBTOTAL FOR BUDGET CODE 608C					650,000			650,000-	
BUDGET CODE: 610C Cap to Exp BWT CSO-LTCP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				283,014		283,014	
SUBTOTAL FOR OTHR SER&CHR						283,014		283,014	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 610C						283,014		283,014
BUDGET CODE: 611C Cap to Exp BWT JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,071,000		1,071,000
SUBTOTAL FOR OTHR SER&CHR						1,071,000		1,071,000
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 611C				2,110,000		1,071,000		1,039,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,207,340				3,207,340-
SUBTOTAL FOR PROPTY&EQUIP				3,207,340				3,207,340-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				448,423		448,423
SUBTOTAL FOR OTHR SER&CHR						448,423		448,423
SUBTOTAL FOR BUDGET CODE 616C				3,207,340		448,423		2,758,917-
BUDGET CODE: 617C Capital to Expense VE Studies								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				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				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: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,500,000		5,500,000
SUBTOTAL FOR OTHR SER&CHR						5,500,000		5,500,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 619C						5,500,000		5,500,000
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,019,602				1,019,602-
SUBTOTAL FOR CNTRCTL SVCS				1,019,602				1,019,602-
SUBTOTAL FOR BUDGET CODE 8246				1,019,602				1,019,602-
TOTAL FOR WASTEWATER POLLUTION CONTROL			50	240,302,756	50	246,170,378		5,867,622
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,341		57,000		25,341-
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				87,341		62,000		25,341-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,179				5,179-
SUBTOTAL FOR PROPTY&EQUIP				5,179				5,179-
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		966,557		1,300,000		333,443
		608 MAINT & REP GENERAL		5,000		5,000		
		615 PRINTING CONTRACTS		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		118,123		75,000		43,123-
		686 PROF SERV OTHER		143,000		135,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS				1,235,680		1,518,000		282,320
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		422,944		35,000		387,944-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		70,762		120,000	49,238
		199 DATA PROCESSING SUPPLIES		10,500		52,172	41,672
		SUBTOTAL FOR SUPPLYS&MATL		504,206		207,172	297,034-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		15,500		10,000	5,500-
		319 SECURITY EQUIPMENT		3,000			3,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,500		10,000	9,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		361,000		360,000	1,000-
		403 OFFICE SERVICES		12,685			12,685-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR		379,685		1,360,000	980,315
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		991,277		1,087,000	95,723
		608 MAINT & REP GENERAL		40,462		48,000	7,538
		671 TRAINING PRGM CITY EMPLOYEES		95,000		90,000	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		31,772			31,772-
		686 PROF SERV OTHER		99,000			99,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,257,511		1,225,000	32,511-
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		2,882,172	596,270
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			4,164,602		4,985,872	821,270
TOTAL FOR UTILITY - OTPS		205	664,074,471	204	642,977,601	1- 21,096,870-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,387,618	664,074,471	108,535,630	642,977,601	21,096,870-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		664,074,471		638,435,396	25,639,075-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		633,155,214		638,435,396	5,280,182
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		664,074,471		638,435,396	25,639,075-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			29,408,999				29,408,999-
	SUBTOTAL FOR CNTRCTL SVCS				29,408,999				29,408,999-
	SUBTOTAL FOR BUDGET CODE A101				29,408,999				29,408,999-
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						28,000,000	28,000,000
	SUBTOTAL FOR OTHR SER&CHR							28,000,000	28,000,000
70	FXD MIS CHGS	741 PAYMENTS TO CONTRACTORS			3,516,279				3,516,279-
	SUBTOTAL FOR FXD MIS CHGS				3,516,279				3,516,279-
	SUBTOTAL FOR BUDGET CODE A107				3,516,279			28,000,000	24,483,721
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			38,391,493				38,391,493-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					38,391,493				38,391,493-
70 FXD MIS CHGS		740	PAYMENTS TO PROPERTY OWNERS		60,256,000				60,256,000-
SUBTOTAL FOR FXD MIS CHGS					60,256,000				60,256,000-
SUBTOTAL FOR BUDGET CODE A108					98,647,493				98,647,493-
BUDGET CODE: A112 Project Management Support									
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,000,000		7,000,000		
SUBTOTAL FOR OTHER 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: A114 Temporary Relocation Assistance									
70 FXD MIS CHGS		740	PAYMENTS TO PROPERTY OWNERS		14,900,858				14,900,858-
SUBTOTAL FOR FXD MIS CHGS					14,900,858				14,900,858-
SUBTOTAL FOR BUDGET CODE A114					14,900,858				14,900,858-
BUDGET CODE: A600 HRO Admin OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,841				83,841-
		199	DATA PROCESSING SUPPLIES		32,428				32,428-
SUBTOTAL FOR SUPPLYS&MATL					116,269				116,269-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP					60,000				60,000-
40 OTHER SER&CHR		412	RENTALS OF MISC.EQUIP		109,440				109,440-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,869				2,869-
		473	SNOW REMOVAL SERVICES		40,000				40,000-
SUBTOTAL FOR OTHER SER&CHR					152,309				152,309-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A600				328,578			328,578-
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-
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	CNTRCTL 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				418,147,266		35,000,000	383,147,266-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		225,291		1,350,937	1,125,646
SUBTOTAL FOR OTHR SER&CHR				225,291		1,350,937	1,125,646
SUBTOTAL FOR BUDGET CODE 3339				225,291		1,350,937	1,125,646
BUDGET CODE: 5264 GRANTS CMAQ							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,380			120,380-
SUBTOTAL FOR PROPTY&EQUIP				120,380			120,380-
SUBTOTAL FOR BUDGET CODE 5264				120,380			120,380-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS					345,671		1,350,937		1,005,266
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		67,701		98,061		30,360
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			106 MOTOR VEHICLE FUEL		2,500		20,000		17,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		56,790		34,790		22,000-
			117 POSTAGE		700		700		
			169 MAINTENANCE SUPPLIES		14,064		14,064		
			199 DATA PROCESSING SUPPLIES		24,372		19,372		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		177,180		203,040		25,860
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		112,441		57,441		55,000-
			305 MOTOR VEHICLES		210,876		210,000		876-
			307 MEDICAL,SURGICAL & LAB EQUIP		32,797		47,797		15,000
			315 OFFICE EQUIPMENT		6,668		8,228		1,560
			319 SECURITY EQUIPMENT		1,292		1,292		
			332 PURCH DATA PROCESSING EQUIPT		41,149		34,949		6,200-
			337 BOOKS-OTHER		10,321		27,644		17,323
			SUBTOTAL FOR PROPTY&EQUIP		415,544		387,351		28,193-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		7,380				7,380-
		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		3,877		18,877		15,000
			412 RENTALS OF MISC.EQUIP		15,044		113,994		98,950
			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		
			499 OTHER EXPENSES - GENERAL				345,000		345,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				98,924		548,484		449,560
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	96,870	1	100,870		4,000
		608 MAINT & REP GENERAL	8	50,074	8	56,274		6,200
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613 DATA PROCESSING EQUIPMENT	1	530,414	1	994,820		464,406
		615 PRINTING CONTRACTS	1	6,769	1	16,769		10,000
		624 CLEANING SERVICES	1	9,800	1	500		9,300-
		671 TRAINING PRGM CITY EMPLOYEES	8	46,180	8	74,100		27,920
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			20	760,107	21	1,268,886	1	508,779
SUBTOTAL FOR BUDGET CODE 2064			20	1,451,755	21	2,407,761	1	956,006
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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			23	6,863,612	24	6,921,078	1 57,466
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE Z030		70,000		20,000		50,000-
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		4,596				4,596-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,849				4,849-
			SUBTOTAL FOR OTHR SER&CHR		9,445				9,445-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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				143,249	20,000	123,249-
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				
	SUBTOTAL FOR OTHR SER&CHR				1,490,000		1,490,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		210,147	1,700,147	1,490,000
	SUBTOTAL FOR CNTRCTL SVCS				210,147	1,700,147	1,490,000
	SUBTOTAL FOR BUDGET CODE 2300				1,700,147	1,700,147	
BUDGET CODE: 2301 Clean Heat Projects							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,450,000	1,350,000	100,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,450,000	1,350,000	100,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301				1,450,000		1,350,000	100,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
30		PROPTY&EQUIP					15,000-
		337 BOOKS-OTHER		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,791,475		8,047,200	3,255,725
SUBTOTAL FOR CNTRCTL SVCS				4,791,475		8,047,200	3,255,725
SUBTOTAL FOR BUDGET CODE 2305				4,806,475		8,047,200	3,240,725
BUDGET CODE: 2400 Hydro Electric OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,194,523		3,639,249	1,444,726
SUBTOTAL FOR CNTRCTL SVCS				2,194,523		3,639,249	1,444,726
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		16,130,624	4,256,295
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	437,374,127	24	59,422,639	1 377,951,488-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,536,166	437,374,127	18,830	59,422,639	377,951,488-
FINANCIAL PLAN SAVINGS APPROPRIATION		437,374,127		59,422,639	377,951,488-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,010,322		24,422,639	6,412,317
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		418,147,266		35,000,000	383,147,266-
FEDERAL - OTHER		755,596			755,596-
INTRA-CITY SALES		369,759			369,759-
 TOTAL		 437,374,127		 59,422,639	 377,951,488-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		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		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			14,700			9,500		5,200-
		337 BOOKS-OTHER			1,700			5,500		3,800
		SUBTOTAL FOR PROPTY&EQUIP			88,400			32,000		56,400-
40		OTHR SER&CHR	400		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			350			750		400
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			2,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			46,062			45,662		400-
60		CNTRCTL SVCS	612		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		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		750			750		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		999,622		379,158	620,464-
			337 BOOKS-OTHER		50,929		57,200	6,271
			SUBTOTAL FOR PROPTY&EQUIP		1,060,488		444,865	615,623-
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		5,280,132	5,279,478
			SUBTOTAL FOR OTHR SER&CHR		7,526,567		12,806,045	5,279,478
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	10,953,551	4	7,835,189	3,118,362-
		671	TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765	
		686	PROF SERV OTHER		508,756			508,756-
			SUBTOTAL FOR CNTRCTL SVCS	6	11,624,072	6	7,996,954	3,627,118-
			SUBTOTAL FOR BUDGET CODE 1054	6	20,362,025	6	21,393,921	1,031,896
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		254			254-
		100	SUPPLIES + MATERIALS - GENERAL		12,109		12,009	100-
		169	MAINTENANCE SUPPLIES		500		500	
		170	CLEANING SUPPLIES		444		444	
		199	DATA PROCESSING SUPPLIES		8,750		8,750	
			SUBTOTAL FOR SUPPLYS&MATL		22,057		21,703	354-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		600		600	
		315	OFFICE EQUIPMENT		3,460		4,045	585
		332	PURCH DATA PROCESSING EQUIPT		2,359			2,359-
		337	BOOKS-OTHER				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		6,419		6,645	226

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		909		89		820-
		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 OTHER SER&CHR		26,267		25,805		462-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3	180	3	1,000		820
		671	TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,480	3	2,300		820
			SUBTOTAL FOR BUDGET CODE 1064	3	56,223	3	56,453		230
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		124,100		120,091		4,009-
			SUBTOTAL FOR PROPTY&EQUIP		124,100		120,091		4,009-
			SUBTOTAL FOR BUDGET CODE 3006		124,100		120,091		4,009-
TOTAL FOR EXECUTIVE + SUPPORT				10	20,714,260	11	21,732,377	1	1,018,117
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		87,200		63,000		24,200-
		117	POSTAGE		9,000		9,000		
		199	DATA PROCESSING SUPPLIES		13,800		13,800		
			SUBTOTAL FOR SUPPLYS&MATL		110,000		85,800		24,200-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		63,000		13,000		50,000-
		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 OTHER SER&CHR		87,836		33,336		54,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	64,000	1	117,000		53,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	4	115,300	4	180,000		64,700
		622	TEMPORARY SERVICES	3	5,264	3	5,264		
		686	PROF SERV OTHER	1	83,500	1	12,000		71,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	269,064	10	315,264		46,200
			SUBTOTAL FOR BUDGET CODE 1024	10	512,100	10	473,600		38,500-
			BUDGET CODE: 1026 DEP On-Line Store						
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		14,000				14,000-
			SUBTOTAL FOR CNTRCTL SVCS		14,000				14,000-
			SUBTOTAL FOR BUDGET CODE 1026		14,000				14,000-
			TOTAL FOR PUBLIC AFFAIRS	10	526,100	10	473,600		52,500-
			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		102,311		126,111		23,800
		101	PRINTING SUPPLIES		730		9,619		8,889
		117	POSTAGE		203,004		176,578		26,426-
		199	DATA PROCESSING SUPPLIES		23,925		68,925		45,000
			SUBTOTAL FOR SUPPLYS&MATL		339,143		390,406		51,263
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,061		9,761		1,700

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		4,900			4,900-
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT				2,757	2,757
			319 SECURITY EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		51,220		50,000	1,220-
			337 BOOKS-OTHER		15,300		1,000	14,300-
			SUBTOTAL FOR PROPTY&EQUIP		94,481		78,518	15,963-
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		913		42,193	41,280
	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		23,915,644	2,437,868
		417	ADVERTISING		30,000		38,000	8,000
	856001	42C	HEAT LIGHT & POWER		1,901,274		1,695,884	205,390-
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP		5,000		10,000	5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		93,343		99,743	6,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		148,285		173,285	25,000
		454	OVERNIGHT TRVL EXP-SPECIAL		63,500		23,000	40,500-
		499	OTHER EXPENSES - GENERAL		1,075,000		1,231,000	156,000
			SUBTOTAL FOR OTHR SER&CHR		26,630,452		28,562,310	1,931,858
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	37,500	2	17,500	20,000-
		622	TEMPORARY SERVICES	1	8,200	1	14,000	5,800
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	92,703	10	164,000	71,297
		686	PROF SERV OTHER	1	72,300	1	50,000	22,300-
			SUBTOTAL FOR CNTRCTL SVCS	27	325,758	27	400,055	74,297
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		785		25,185	24,400
	856001	79D	TRAINING CITY EMPLOYEES		243,343			243,343-
			SUBTOTAL FOR FXD MIS CHGS		244,128		25,185	218,943-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1044			27	27,633,962	27	29,456,474	1,822,512
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			28	29,467,068	28	31,289,580	1,822,512
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		21,519		129,133	107,614
		101 PRINTING SUPPLIES		5,850		37,100	31,250
		117 POSTAGE		17,000		2,000	15,000-
		169 MAINTENANCE SUPPLIES		236,750		126,500	110,250-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		8,870		7,500	1,370-
SUBTOTAL FOR SUPPLYS&MATL				398,535		411,779	13,244
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,380		30,880	17,500
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		6,300		6,300	
		332 PURCH DATA PROCESSING EQUIPT		2,606		9,606	7,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				40,908		66,408	25,500
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		14,308		18,308	4,000
			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-
			414 RENTALS - LAND BLDGS & STRUCTS				376,000	376,000
			431 LEASING OF MISC EQUIP		7,311		8,311	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,050		10,000	18,050-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
			453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
			499 OTHER EXPENSES - GENERAL				50,000	50,000
			SUBTOTAL FOR OTHR SER&CHR		65,386		473,636	408,250
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1	500	1	9,000	8,500
		608	MAINT & REP GENERAL	2	100	2	11,400	11,300
		612	OFFICE EQUIPMENT MAINTENANCE	1	186,805	1	177,805	9,000-
		615	PRINTING CONTRACTS	1	500	1	1,500	1,000
		624	CLEANING SERVICES	1	24,250	1	5,000	19,250-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,200	1	6,000	1,200-
		676	MAINT & OPER OF INFRASTRUCTURE	2	53,000	2	45,000	8,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	274,355	10	257,705	16,650-
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	1,210,878	426,844
			TOTAL FOR MANAGEMENT AND BUDGET	10	784,034	10	1,210,878	426,844
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		24,800		20,000	4,800-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		33,154		79,154	46,000
		106	MOTOR VEHICLE FUEL		1,504,025		2,030,600	526,575

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		62,850		62,850	
		170 CLEANING SUPPLIES		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		3,149,597		2,328,597	821,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				326,450	326,450
		305 MOTOR VEHICLES		4,790,124		4,790,124	
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		4,790,125		5,116,575	326,450
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		38,000		40,000	2,000
		403 OFFICE SERVICES		10,700			10,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,000		76,000	18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		74,500			74,500-
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		292,201		291,001	1,200-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	20	303,684	20	268,684	35,000-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	15,001	2	5,001	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	318,686	24	273,686	45,000-
		SUBTOTAL FOR BUDGET CODE 1014	24	8,550,609	24	8,009,859	540,750-
		BUDGET CODE: 1015 DEP FastFleet					
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	8,650,609	24	8,109,859	540,750-
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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			
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					5,842			5,842	
40		OTHR SER&CHR							
		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		CNTRCTL SVCS							
		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		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		300					300-
		100 SUPPLIES + MATERIALS - GENERAL		14,403		12,403			2,000-
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		15,000		10,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					31,003			23,703	7,300-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		700		1,000			300
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000			2,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		16,175		35,374	19,199
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,875		42,374	21,499
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		24,828		28,828	4,000
		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		32,028		33,528	1,500
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		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,200	5	7,500	15,700-
		SUBTOTAL FOR BUDGET CODE 1074	5	107,106	5	107,105	1-
		TOTAL FOR ACCO	5	107,106	5	107,105	1-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411		7,411	5,000
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		2,661		7,661	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,411		6,411	4,000
		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		33,500	31,500
		337 BOOKS-OTHER		51,264		32,164	19,100-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				55,675		77,075	21,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,389		389	29,000-
		402 TELEPHONE & OTHER COMMUNICATNS				5,750	5,750
		412 RENTALS OF MISC.EQUIP		5,500			5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
SUBTOTAL FOR OTHR SER&CHR				36,469		7,719	28,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			3	13,393	3	13,393	
SUBTOTAL FOR BUDGET CODE 1084			3	108,198	3	105,848	2,350-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	108,198	3	105,848	2,350-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,653		3,500	16,153-
		101 PRINTING SUPPLIES		2,640			2,640-
		199 DATA PROCESSING SUPPLIES		25,500		24,000	1,500-
SUBTOTAL FOR SUPPLYS&MATL				47,793		27,500	20,293-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,598			50,598-
		332 PURCH DATA PROCESSING EQUIPT		68,533		52,533	16,000-
		337 BOOKS-OTHER		16,575			16,575-
SUBTOTAL FOR PROPTY&EQUIP				135,706		52,533	83,173-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,491		50,028	35,537
		684 PROF SERV COMPUTER SERVICES		168,219		170,000	1,781
		SUBTOTAL FOR CNTRCTL SVCS		182,710		220,028	37,318
		SUBTOTAL FOR BUDGET CODE 1444		828,803		715,849	112,954-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		828,803		715,849	112,954-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			93	64,806,131	94	67,632,349	1 2,826,218

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,961,430	64,806,131	10,123,368	67,632,349	2,826,218
FINANCIAL PLAN SAVINGS APPROPRIATION		64,806,131		67,632,349	2,826,218

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,915,161		66,783,843	2,868,682
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		890,970		848,506	42,464-
TOTAL		64,806,131		67,632,349	2,826,218

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,521,716	18	1,541,286	19,570
		SUBTOTAL FOR F/T SALARIED	18	1,521,716	18	1,541,286	19,570
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	1,543,514	19,570
		TOTAL FOR	18	1,523,944	18	1,543,514	19,570
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,148	4	164,095	4,947
		SUBTOTAL FOR F/T SALARIED	4	159,148	4	164,095	4,947
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	164,695	4,947
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	395,022	6,489

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	895,606	4,667
SUBTOTAL FOR F/T SALARIED			13	890,939	13	895,606	4,667
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	896,206	4,667
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	896,206	4,667
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	168,328	13,068
SUBTOTAL FOR F/T SALARIED			2	155,260	2	168,328	13,068
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	169,328	13,068
TOTAL FOR WATER BOARD			10	834,206	10	851,725	17,519
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	258,020	7,286
SUBTOTAL FOR F/T SALARIED			3	250,734	3	258,020	7,286
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	291,319	7,286
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	284,033	3	291,319	7,286
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	24,779,432	292,689
		SUBTOTAL FOR F/T SALARIED	452	24,486,743	452	24,779,432	292,689
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	29,753,323	283,711
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,463,218	39	3,514,663	51,445
		SUBTOTAL FOR F/T SALARIED	39	3,463,218	39	3,514,663	51,445
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	3,523,510	52,201
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	32,940,921	491	33,276,833	335,912

RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,653,443			25,968
SUBTOTAL FOR F/T SALARIED			30	2,627,475	30	2,653,443			25,968
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	2,670,799			26,474
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	13,025,230	164	13,189,939			164,709
SUBTOTAL FOR F/T SALARIED			164	13,025,230	164	13,189,939			164,709
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	13,609,359	164,709
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,171,565	96	8,272,963	101,398
		SUBTOTAL FOR F/T SALARIED	96	8,171,565	96	8,272,963	101,398
02 OTH SALARIED		021 PART-TIME POSITIONS		6,058		6,031	27-
		SUBTOTAL FOR OTH SALARIED		6,058		6,031	27-
03 UNSALARIED		031 UNSALARIED		642		493	149-
		SUBTOTAL FOR UNSALARIED		642		493	149-
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	9,517,444	101,222
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,640,467	19	1,670,480	30,013
		SUBTOTAL FOR F/T SALARIED	19	1,640,467	19	1,670,480	30,013
03 UNSALARIED		031 UNSALARIED		696		696	
		SUBTOTAL FOR UNSALARIED		696		696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	19	1,701,952	19	1,731,965	30,013

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIORNMENTAL ENGINEERING		405	35,183,038	405	35,574,958	391,920
TOTAL FOR CENTRAL UTILITY		1,002	76,420,938	1,002	77,246,014	825,076

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,002	76,420,938	1,002	77,246,014	825,076
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	76,420,938	1,002	77,246,014	825,076

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,634,079		37,003,177	369,098
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		39,786,859		40,242,837	455,978
 TOTAL		 76,420,938		 77,246,014	 825,076

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	51,757-222,342	1	123,217
1065	ADMIN COMMUNITY RELATIONS	D 826	1002F	53,373-130,671	1	106,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	8	874,121
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	11	1,424,253
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	169,413
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	10	1,033,259
1110	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	4	593,503
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	6	943,973
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	27	3,365,707
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	23	2,718,183
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	3	340,808
1126	CHIEF ENGINEER (DEP)	D 826	21174	51,757-222,342	1	198,369
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-222,342	1	131,114
1148	ADM MANAGER-NON-MGR L FROM	D 826	1002C	53,373-119,841	9	692,897
1155	ASSOC WUI - MANAGERIAL	D 826	3462A	51,757-222,342	1	111,069
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-222,342	2	247,501
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	3	364,599
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	1	129,083
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	351,447
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	322,076
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	23	2,036,825
1186	ADMINISTRATIVE QUALITY AS	D 826	1008B	56,667-131,879	1	90,854
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	2	211,674
1215	DEPUTY COMMISSIONER (DEP)	D 826	95275	51,757-222,342	1	190,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	16	1,628,245
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	84	6,765,199
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	10	672,034
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	6	472,698
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	32	2,715,779
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
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	16	1,289,235
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	3	275,264

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	6	554,130
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	D 826	22015	57,877- 96,470	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	4	313,550
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	43,533
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	4	215,204
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	99	5,511,620
1470	ACCOUNTANT	D 826	40510	50,920- 79,013	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	12	761,654
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	15	928,376
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	18	1,111,885
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	2	153,368
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	50,320
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	2	128,450
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	56,080- 78,237	2	113,944
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	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	42,225
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	12	903,144
1709	CONSTRUCTION PROJECT MANA	D 826	34201	52,133- 54,898	4	216,694
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	62	3,561,259
1751	PLUMBER	D 826	91915	83,738- 96,068	1	84,060
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	32,056

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 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	8	484,431
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	2,527,688
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	87,628
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	145	6,290,317
2287	SECRETARY TO THE EXEC DEP	D 826	95292	42,095- 86,064	1	65,000
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	36,899
SUBTOTAL FOR OBJECT 001					929	65,105,418

POSITION SCHEDULE FOR U/A 007				929	65,105,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				73	5,115,926
TOTAL FOR U/A 007				1,002	70,221,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	462,734	5,881
		SUBTOTAL FOR F/T SALARIED	7	456,853	7	462,734	5,881
		SUBTOTAL FOR BUDGET CODE 8011	7	456,853	7	462,734	5,881
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	96	7,412,334	19-
		SUBTOTAL FOR F/T SALARIED	115	8,661,208	96	7,412,334	19-
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	96	8,061,338	19-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,662,942	54	4,665,499	2,557
SUBTOTAL FOR F/T SALARIED			54	4,662,942	54	4,665,499	2,557
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	5,208,051	2,557
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,958,187	125	9,961,362	3,175
SUBTOTAL FOR F/T SALARIED			125	9,958,187	125	9,961,362	3,175
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	10,774,748	3,175
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,272,785	108	8,276,557	3,772
SUBTOTAL FOR F/T SALARIED			108	8,272,785	108	8,276,557	3,772
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8260			108	8,594,203	108	8,597,975		3,772
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	29,476,171	430	31,305,061	19	1,828,890
SUBTOTAL FOR F/T SALARIED			411	29,476,171	430	31,305,061	19	1,828,890
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	430	44,215,808	19	1,828,890
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,567,278	99	7,569,569		2,291
SUBTOTAL FOR F/T SALARIED			99	7,567,278	99	7,569,569		2,291
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	7,758,980		2,291
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,228,761	65	5,232,903		4,142
SUBTOTAL FOR F/T SALARIED			65	5,228,761	65	5,232,903		4,142

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	5,430,642		4,142
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	9,266,741	122	9,270,583		3,842
		SUBTOTAL FOR F/T SALARIED	122	9,266,741	122	9,270,583		3,842
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	9,480,633		3,842
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,389,264	93	7,391,880		2,616
		SUBTOTAL FOR F/T SALARIED	93	7,389,264	93	7,391,880		2,616
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	7,577,684		2,616
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,884,077	70	5,887,427		3,350

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			70	5,884,077	70	5,887,427	3,350
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	6,235,000	3,350
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,888,265	71	5,891,065	2,800
SUBTOTAL FOR F/T SALARIED			71	5,888,265	71	5,891,065	2,800
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	6,088,580	2,800
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,854,706	74	5,860,407	5,701
SUBTOTAL FOR F/T SALARIED			74	5,854,706	74	5,860,407	5,701
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	5,861,007	5,701
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,635,622	68	5,638,340	2,718
SUBTOTAL FOR F/T SALARIED			68	5,635,622	68	5,638,340	2,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	5,638,940	2,718
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,010,516	78	6,013,525	3,009
SUBTOTAL FOR F/T SALARIED			78	6,010,516	78	6,013,525	3,009
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	6,562,044	3,009
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,649,237	64	5,652,934	3,697
SUBTOTAL FOR F/T SALARIED			64	5,649,237	64	5,652,934	3,697
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	5,826,581	3,697
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,432,578	45	3,434,746	2,168
SUBTOTAL FOR F/T SALARIED			45	3,432,578	45	3,434,746	2,168
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,590,492			2,168
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,010,726	65	5,013,939			3,213
		SUBTOTAL FOR F/T SALARIED	65	5,010,726	65	5,013,939			3,213
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	5,152,768			3,213
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,957,224	52	3,960,610			3,386
		SUBTOTAL FOR F/T SALARIED	52	3,957,224	52	3,960,610			3,386
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	4,122,322			3,386
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,078,924	16,419
SUBTOTAL FOR F/T SALARIED			23	2,062,505	23	2,078,924	16,419
SUBTOTAL FOR BUDGET CODE 8555			23	2,062,505	23	2,078,924	16,419
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,811	161,415,498	1,811	162,070,251	654,753
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	4,873,041	27,448
SUBTOTAL FOR F/T SALARIED			66	4,845,593	66	4,873,041	27,448
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	5,879,797	27,448
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			66	5,852,349	66	5,879,797	27,448
TOTAL FOR WASTEWATER TREATMENT			1,877	167,662,052	1,877	167,950,048	287,996

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877	167,662,052	1,877	167,950,048	287,996
FINANCIAL PLAN SAVINGS APPROPRIATION	1,877	167,662,052	1,877	167,950,048	287,996

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,957,635		159,888,710	1,931,075
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		9,310,212		8,061,338	1,248,874-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		394,205			394,205-
TOTAL		167,662,052		167,950,048	287,996

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMINISTRATIVE PROCUREMEN	D 826	8297A	56,667-131,879	1	101,731
1076	ADMIN PROJECT MANAGER M2	D 826	83008	51,757-222,342	5	529,919
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	3	339,100
1110	ADMIN. ENGR. M-V	D 826	10015	51,757-222,342	2	361,695
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	5	791,760
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	15	2,090,290
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	21	2,303,215
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	18	1,918,260
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	51,757-222,342	1	126,350
1148	ADM MANAGER-NON-MGR L FROM	D 826	1002C	53,373-119,841	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	2	238,204
1170	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	104,021
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	741,753
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	51,757-222,342	2	202,855
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	94,263
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	51,757-222,342	2	253,006
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	11	1,031,081
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
1308	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	11	884,723
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	26	2,861,845
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	14	1,578,234
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	3,727,060
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	7	380,182
1401	PROJECT MGR INTERN	D 826	22425	52,257- 52,257	7	371,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	16	1,541,984
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	875,536

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1433	SUPERINTENDENT OF WATER A	D 826	10081	51,757-222,342	1	146,136
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	146,100
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	8	461,146
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	6	380,089
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	50	4,476,150
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	106	10,068,201
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	11	706,800
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	46,223- 71,403	13	655,197
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 ASSOCI	D 826	20246	42,075- 95,630	1	73,869
1740	LABORATORY MICROBIOLOGIST	D 826	21513	42,160- 61,931	4	166,463
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 75,480	28	1,098,705
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	163	13,110,043
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	42	4,055,059
1862	OILER	A 826	91628	96,549- 96,549	1	96,549
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	9	724,438
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	584	42,642,139
1991	INSTRUMENTAL SPEC LI	D 826	91001	49,031- 67,584	14	663,206
1992	INSTRUMENTAL SPEC L2	D 826	91001	49,031- 67,584	9	543,686
1993	INSTRUMENTAL SPEC L3	D 826	91001	49,031- 67,584	8	540,133
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	MATE (DEP)	D 826	91580	69,971- 69,971	14	905,429
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	27	1,534,125
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	4	238,241
2040	MARINER	D 826	91501	58,005- 58,005	16	928,080
2042	PORT MARINE ENGINEER	D 826	06772	78,285-102,373	1	88,500
2045	MARINE OILER	D 826	91546	34,449- 58,005	7	406,035

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	33	1,715,793
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	19	783,114
2175	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 54,848	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	16	521,650
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	20	741,451
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					1,728	129,277,607

POSITION SCHEDULE FOR U/A 008	1,728	129,277,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	149	11,147,201
TOTAL FOR U/A 008	1,877	140,424,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,133	479,687,567	6,173	484,680,362	4,992,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,133	479,687,567	6,173	484,680,362	4,992,795

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	403,926,214	413,180,258	9,254,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	64,730,474	64,112,640	617,834-
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	479,687,567	484,680,362	4,992,795
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,885,214	1,166,254,729	118,677,828	770,032,589	396,222,140-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		1,166,254,729		765,490,384	400,764,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		715,080,697		729,641,878	14,561,181
OTHER CATEGORICAL		17,906			17,906-
CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		418,147,266		35,000,000	383,147,266-
FEDERAL - OTHER		31,656,947			31,656,947-
INTRA-CITY SALES		1,260,729		848,506	412,223-
TOTAL		1,166,254,729		765,490,384	400,764,345-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,133	479,687,567	6,173	484,680,362	4,992,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,133	479,687,567	6,173	484,680,362	4,992,795
OTPS					
TOTALS FOR OPERATING BUDGET		1,166,254,729		770,032,589	396,222,140-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		1,166,254,729		765,490,384	400,764,345-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,133	1,645,942,296	6,173	1,254,712,951	391,229,345-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION	6,133	1,645,942,296	6,173	1,250,170,746	395,771,550-
FUNDING					
CITY		1,119,006,911		1,142,822,136	23,815,225
OTHER CATEGORICAL		17,906			17,906-
CAPITAL FUNDS - I.F.A.		64,730,474		64,112,640	617,834-
STATE		261,453			261,453-
FEDERAL - C.D.		424,751,374		41,948,290	382,803,084-
FEDERAL - OTHER		35,597,565		123,290	35,474,275-
INTRA-CITY SALES		1,576,613		1,164,390	412,223-
TOTAL FUNDING		1,645,942,296		1,250,170,746	395,771,550-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	16	926,836	16	937,186		10,350
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151		
		SUBTOTAL FOR F/T SALARIED	20	1,227,987	20	1,238,337		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	20	1,383,172	20	1,393,522		10,350
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,198	8	608,389		191
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857		
		SUBTOTAL FOR F/T SALARIED	9	749,055	9	749,246		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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	9	806,500	9	806,691	191
		TOTAL FOR COMMUNITY SERVICES	29	2,189,672	29	2,200,213	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	626,745	5	636,265	9,520
		SUBTOTAL FOR F/T SALARIED	5	626,745	5	636,265	9,520
		SUBTOTAL FOR BUDGET CODE 1077	5	626,745	5	636,265	9,520
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	6,609,692	7 689,885
		004 FULL TIME UNIFORMED PERSONNEL	35	3,820,344	50	5,129,216	15 1,308,872
		SUBTOTAL FOR F/T SALARIED	155	9,740,151	177	11,738,908	22 1,998,757
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		376,382	45,165
		043 SHIFT DIFFERENTIAL		10,368		10,368	
		045 HOLIDAY PAY		83,679		145,933	62,254
		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		768,380	107,419
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	19	466,526			19- 466,526-
		SUBTOTAL FOR AMT TO SCHED	19	466,526			19- 466,526-
		SUBTOTAL FOR BUDGET CODE 1081	174	11,123,571	177	12,763,221	3 1,639,650

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	53	2,976,515	4		196,810
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
SUBTOTAL FOR F/T SALARIED			62	3,902,756	66	4,099,566	4		196,810
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	66	4,928,148	4		196,810
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,518	2	172,709			3,191
SUBTOTAL FOR F/T SALARIED			2	169,518	2	172,709			3,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1087			2	172,518	2	175,709	3,191
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,681,859	117	11,571,469	45 4,889,610
		004 FULL TIME UNIFORMED PERSONNEL	11	666,860		13,860	11- 653,000-
SUBTOTAL FOR F/T SALARIED			83	7,348,719	117	11,585,329	34 4,236,610
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	117	11,843,922	34 4,236,610
TOTAL FOR ADMINISTRATION			332	24,758,784	373	30,851,310	41 6,092,526
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	8	650,213	4 255,826
SUBTOTAL FOR F/T SALARIED			4	394,387	8	650,213	4 255,826
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 1011			4	430,387	8	686,213	4 255,826
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,638	10	811,233	3 388,595
SUBTOTAL FOR F/T SALARIED			7	422,638	10	811,233	3 388,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	458,740	10	847,335	3	388,595
BUDGET CODE: 1018		ENGINEERING - IFA - DIRECT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,254,384	21	1,655,721	5-	598,663-
		SUBTOTAL FOR F/T SALARIED	26	2,254,384	21	1,655,721	5-	598,663-
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	2,326,165	21	1,727,502	5-	598,663-
		TOTAL FOR SUPPORT OPERATIONS ENGR	37	3,215,292	39	3,261,050	2	45,758
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041		LEGAL AFFAIRS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,525,637	32	2,658,965		133,328
		SUBTOTAL FOR F/T SALARIED	32	2,525,637	32	2,658,965		133,328
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	32	2,667,448	32	2,800,776		133,328

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	125,321	4,360
SUBTOTAL FOR F/T SALARIED			3	120,961	3	125,321	4,360
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	127,347	4,360
TOTAL FOR LEGAL AFFAIRS			35	2,790,435	35	2,928,123	137,688
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	2,079,611	35,177
		004 FULL TIME UNIFORMED PERSONNEL	117	8,045,957	117	8,107,685	61,728
SUBTOTAL FOR F/T SALARIED			166	10,090,391	166	10,187,296	96,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053	
		042 LONGEVITY DIFFERENTIAL		230,858		233,200	2,342
		043 SHIFT DIFFERENTIAL		6,829		8,578	1,749

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		34,901		37,503		2,602
		047 OVERTIME		15,159		15,159		
		048 OVERTIME UNIFORM FORCES		323,036		339,577		16,541
		049 BACKPAY - PRIOR YEARS		67,563				67,563-
		SUBTOTAL FOR ADD GRS PAY		795,399		751,070		44,329-
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	11,410,366		52,576
		TOTAL FOR LOT CLEANING	182	12,714,176	182	12,767,457		53,281
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,190,607	15	1,502,289	3	311,682
		004 FULL TIME UNIFORMED PERSONNEL			10	833,533	10	833,533
		SUBTOTAL FOR F/T SALARIED	12	1,190,607	25	2,335,822	13	1,145,215
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	12	1,227,963	25	2,373,178	13	1,145,215
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,982				1,982-
		SUBTOTAL FOR F/T SALARIED		1,982				1,982-
		SUBTOTAL FOR BUDGET CODE 1037		1,982				1,982-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,056			15,056-	
SUBTOTAL FOR F/T SALARIED				15,056			15,056-	
04 ADD GRS PAY		047 OVERTIME		3,042		3,042		
SUBTOTAL FOR ADD GRS PAY				3,042		3,042		
SUBTOTAL FOR BUDGET CODE 1038				18,098		3,042	15,056-	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			12	1,248,043	25	2,376,220	13 1,128,177	
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	536,535	15,356	
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730		
SUBTOTAL FOR F/T SALARIED				10	665,909	10	681,265	15,356
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	760,438	15,356	
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	745,082	10	760,438	15,356	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,044	69,813,642	1,101	77,369,342	57 7,555,700	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044	69,813,642	1,101	77,369,342	7,555,700
FINANCIAL PLAN SAVINGS		353,061		1,026,196	673,135
APPROPRIATION	1,044	70,166,703	1,101	78,395,538	8,228,835

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,152,289		62,529,718	8,377,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,193,302		3,992,870	200,432-
STATE					
FEDERAL - C.D.		11,547,585		11,599,423	51,838
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		70,166,703		78,395,538	8,228,835

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET 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	559,368
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	51,757-222,342	3	407,805
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	51,757-222,342	1	120,055
1100	COMMISSIONER OF SANITATIO	D 827	94363	51,757-222,342	1	214,413
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	37,297- 68,873	2	133,267
1105	DEPUTY COMMISSIONER	D 827	95231	51,757-222,342	2	409,078
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	51,757-222,342	1	96,422
1116	ADMINISTRATIVE ENGINEER	D 827	10015	51,757-222,342	6	817,646
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	51,757-222,342	1	170,828
1121	MANAGEMENT AUDITOR	D 827	40502	56,797- 86,499	2	151,085
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-120,754	26	2,518,677
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	12	689,764
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	2	187,409
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 98,853	4	251,831
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	4	189,304
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	51,757-222,342	1	119,442
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	17	1,253,700
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-222,342	5	646,801
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	51,757-222,342	1	95,546
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	6	600,179
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	51,757-222,342	3	429,922
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	7	535,613
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	46	2,093,454
1208	SANITATION ENFORCEMENT AG	D 827	71681	37,790- 40,550	167	5,552,753
1217	ADMINISTRATIVE SANITATION	D 827	82982	51,757-222,342	1	86,645
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET 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
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	57,877- 75,516	2	114,570
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	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	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	2	104,850
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	78,892
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	2	136,722
1530	STAFF NURSE	D 827	50910	27,961- 83,074	2	143,195
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	85,619
1533	LABORATORY ASSOCIATE	D 827	21512	38,628- 43,045	1	41,680
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 79,200	3	201,714
1543	LABORATORY MICROBIOLOGIST	D 827	21513	42,160- 61,931	1	50,000
1549	COUNSELOR (ADDICTION TREA	D 827	51214	47,939- 80,444	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	8	444,256
1610	INVESTIGATOR	D 827	31105	42,064- 58,403	6	282,015
1622	GRAPHIC ARTIST	D 827	91415	46,232- 88,305	2	109,162
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 74,049	11	663,704
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	18	739,685
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	11	377,318
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	59	2,437,113
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	4	191,300
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	9	722,690
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	51,757-222,342	3	387,463
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				EXECUTIVE BUDGET 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	49,492-222,342	26	3,365,049
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	51,757-222,342	1	164,024
SUBTOTAL FOR OBJECT 001					627	37,078,727
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	2	361,202
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	130,269-162,716	9	1,341,046
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	10	1,093,741
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	79	6,867,677
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	190	11,944,452
SUBTOTAL FOR OBJECT 004					290	21,608,118
POSITION SCHEDULE FOR U/A 101					917	58,686,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					184	11,775,768
TOTAL FOR U/A 101					1,101	70,462,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	29	2,439,145	51	3,497,432		22	1,058,287
SUBTOTAL FOR F/T SALARIED			29	2,439,145	51	3,497,432		22	1,058,287
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			29	2,448,023	51	3,506,310		22	1,058,287
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	2,448,023	51	3,506,310		22	1,058,287
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	9,707,855	108	10,717,770			1,009,915
SUBTOTAL FOR F/T SALARIED			157	12,401,746	157	13,445,173			1,043,427
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		14,219,737			15,606-
		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		54,572,631		46,643,754			7,928,877-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				138,566,259		129,495,806	9,070,453-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,821,282		6,904,682	83,400
		081 ANNUITY CONTRIBUTIONS		23,769,442		24,068,690	299,248
SUBTOTAL FOR FRINGE BENES				30,590,724		30,973,372	382,648
SUBTOTAL FOR BUDGET CODE 2000			157	181,692,977	157	174,051,221	7,641,756-
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		1,569,114	216,570
SUBTOTAL FOR OTH SALARIED				1,352,544		1,569,114	216,570
SUBTOTAL FOR BUDGET CODE 2100				1,352,544		1,569,114	216,570
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	184,973,661	187	177,556,656	7,417,005-

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,739	6	348,934	1,195
		004 FULL TIME UNIFORMED PERSONNEL	15	1,678,490	15	1,409,540	268,950-
		SUBTOTAL FOR F/T SALARIED	21	2,026,229	21	1,758,474	267,755-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	2,026,321	21	1,758,566	267,755-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,026,321	21	1,758,566	267,755-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-
		SUBTOTAL FOR F/T SALARIED	84	5,443,795	78	5,206,532	6-
		SUBTOTAL FOR BUDGET CODE 5028	84	5,443,795	78	5,206,532	6-
		TOTAL FOR BKLYN NORTH DIST #2	84	5,443,795	78	5,206,532	6-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
		SUBTOTAL FOR BUDGET CODE 6005	43	3,106,140	43		3,122,390
		TOTAL FOR BKLYN EAST DIST #18	159	10,264,551	159		10,264,551
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	
			3078				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			7,083	643,226,552	7,065	635,131,662	18- 8,094,890-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,083	643,226,552	7,065	635,131,662	8,094,890-
FINANCIAL PLAN SAVINGS	78	825,581	152	14,773,064	13,947,483
APPROPRIATION	7,161	644,052,133	7,217	649,904,726	5,852,593

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		641,464,874		647,585,612	6,120,738
OTHER CATEGORICAL		1,234,715		750,000	484,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,352,544		1,569,114	216,570
TOTAL		644,052,133		649,904,726	5,852,593

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	51,757-222,342	1	94,076
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	1	68,873
1105	DEPUTY COMMISSIONER	D 827	95231	51,757-222,342	1	146,300
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	64,835
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	1	137,734
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	1	47,590
1165	ADMINISTRATIVE PROCUREMEN	D 827	8297A	56,667-131,879	1	93,923
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	11	789,823
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	100,017
1173	ADMINISTRATIVE STAFF ANAL	D 827	1002E	65,303-162,014	1	115,000
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	19	943,001
1302	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	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
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 75,480	1	42,953
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 74,049	5	303,498
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	6	288,714
1631	CLERICAL AIDE	D 827	10250	29,897- 36,208	22	583,493
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 55,390	158	5,934,067
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	29,897- 55,390	2	82,210
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	51,757-222,342	1	109,671
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	43,860- 43,860	1	45,867
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	14	444,338
	SUBTOTAL FOR OBJECT 001				279	12,045,911
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	8	1,492,450
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	130,269-162,716	62	8,999,823
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	147	15,516,738
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	750	64,659,437
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,999	365,981,015
1831	SANITATION WORKER	A 827	70112	33,746- 69,339	1	44,995
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	130,269-162,716	1	162,716

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
2915	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	1	113,213
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	5	465,670
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	30	2,080,170
SUBTOTAL FOR OBJECT 004					7,004	459,516,227

POSITION SCHEDULE FOR U/A 102					7,283	471,562,138
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-66	-4,273,390
TOTAL FOR U/A 102					7,217	467,288,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	347,719	11	760,435			412,716
		SUBTOTAL FOR F/T SALARIED	11	347,719	11	760,435			412,716
		SUBTOTAL FOR BUDGET CODE 1171	11	347,719	11	760,435			412,716
		TOTAL FOR	11	347,719	11	760,435			412,716
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	901,821	19	908,996			7,175
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	42	3,013,682	42	3,020,857			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	42	3,765,968	42	3,773,143			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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			43	3,851,781	43	3,861,160	9,379
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	975,508	15	739,111	6- 236,397-
		004 FULL TIME UNIFORMED PERSONNEL	157	10,498,469	102	7,399,725	55- 3,098,744-
		SUBTOTAL FOR F/T SALARIED	178	11,473,977	117	8,138,836	61- 3,335,141-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		411,741		288,246	123,495-
		045 HOLIDAY PAY		97,771		71,959	25,812-
		047 OVERTIME		4,455		4,455	
		048 OVERTIME UNIFORM FORCES		661,333		510,803	150,530-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,254,046		954,209	299,837-
		SUBTOTAL FOR BUDGET CODE 1121	178	12,728,023	117	9,093,045	61- 3,634,978-
TOTAL FOR MTS DIV			178	12,728,023	117	9,093,045	61- 3,634,978-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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

3085

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	380	28,653,681	319	25,495,513	61- 3,158,168-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	380	28,653,681	319	25,495,513	3,158,168-
FINANCIAL PLAN SAVINGS		66,017		307,286	241,269
APPROPRIATION	380	28,719,698	319	25,802,799	2,916,899-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,633,885		25,714,782	2,919,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,813		88,017	2,204
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,719,698		25,802,799	2,916,899-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					EXECUTIVE BUDGET 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	1	62,320
1092	CONSTRUCTION PROJECT MANA	D 827	34202	57,877-107,720	4	321,035
1121	MANAGEMENT AUDITOR	D 827	40502	56,797- 86,499	1	73,500
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	1	120,785
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	7	498,861
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-222,342	1	140,546
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	51,757-222,342	5	547,692
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	2	183,539
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	51,757-222,342	1	98,756
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	3	302,953
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	PROJECT MANAGER	D 827	22426	57,877- 75,516	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	12	538,159
1510	ACCOUNTANT	D 827	40510	50,920- 79,013	5	281,242
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	10	431,941
1633	SECRETARY	D 827	10252	29,897- 55,390	2	96,883
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	15	467,608
SUBTOTAL FOR OBJECT 001					94	5,500,642
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	2	361,202
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	130,269-162,716	3	452,968
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	3	302,104
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	57	5,047,835
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	105	5,577,560
SUBTOTAL FOR OBJECT 004					170	11,741,669

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 103				264	17,242,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				55	3,592,148
	TOTAL FOR U/A 103				319	20,834,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	18,684,529	764,620
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	247	17,989,248	247	18,753,868	764,620
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	21,805,925	914,678
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,246	4	357,090	60,844
		SUBTOTAL FOR F/T SALARIED	4	296,246	4	357,090	60,844

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		59,249		35,709	23,540-
		SUBTOTAL FOR ADD GRS PAY		59,249		35,709	23,540-
		SUBTOTAL FOR BUDGET CODE 1491	4	355,495	4	392,799	37,304
		TOTAL FOR BUILDING MANAGEMENT	251	21,246,742	251	22,198,724	951,982
		TOTAL FOR BUILDING MANAGEMENT	251	21,310,492	251	22,198,724	888,232

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	21,310,492	251	22,198,724	888,232
FINANCIAL PLAN SAVINGS		7,107		9,553	2,446
APPROPRIATION	251	21,317,599	251	22,208,277	890,678

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,253,849	22,208,277	954,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,750		63,750-
TOTAL	21,317,599	22,208,277	890,678

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					EXECUTIVE BUDGET 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	1	57,877
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	51,757-222,342	1	147,913
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	51,757-222,342	1	86,275
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	4	469,465
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	12	861,132
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	23	2,363,261
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	25	2,238,075
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	1	95,460
1485	STEAM FITTER	A 827	91925	88,888- 89,230	9	803,076
1495	OILER	A 827	91628	96,549- 96,549	6	579,294
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	5	327,294
1522	SUPERVISOR	D 827	91310	51,769- 65,938	1	65,975
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	7	478,527
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	2	100,826
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	238,588
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	23	1,217,930
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	2	133,809

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	4	153,032
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	14	405,369
	SUBTOTAL FOR OBJECT 001				234	17,882,056

	POSITION SCHEDULE FOR U/A 104				234	17,882,056
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,299,124
	TOTAL FOR U/A 104				251	19,181,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,664,663	304,932
		061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,770,946	304,932
SUBTOTAL FOR BUDGET CODE 1521			503	40,534,945	503	40,841,793	306,848
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	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	5	381,164	5-	296,183-
		SUBTOTAL FOR F/T SALARIED	10	677,347	5	381,164	5-	296,183-
04 ADD GRS PAY		047 OVERTIME		47,786		38,116		9,670-
		SUBTOTAL FOR ADD GRS PAY		47,786		38,116		9,670-
		SUBTOTAL FOR BUDGET CODE 1591	10	725,133	5	419,280	5-	305,853-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	791	62,851,456	786	62,882,703	5-	31,247
		TOTAL FOR BUREAU OF MOTOR EQUIP	791	62,851,456	786	62,882,703	5-	31,247

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	62,851,456	786	62,882,703	31,247
FINANCIAL PLAN SAVINGS		27,897		71,783	43,886
APPROPRIATION	791	62,879,353	786	62,954,486	75,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,861,111		61,936,244	75,133
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		62,879,353		62,954,486	75,133

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					EXECUTIVE BUDGET 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	51,757-222,342	1	137,560
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	2	258,078
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	51,757-222,342	2	345,238
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	121,107
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	8	399,704
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	29	2,097,416
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	20	1,516,283
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	382	28,221,114
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	39	3,241,359
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	92	6,888,060
1340	MACHINIST	D 827	92610	70,010- 76,232	8	588,397
1346	BLACKSMITH	D 827	92305	100,725-100,725	2	201,450
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	2	136,722
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	597,418
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	15	560,685
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	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	1	40,612
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	1,111,120
1930	AUTO MECHANIC	D 827	92510	70,010- 76,232	2	152,465
SUBTOTAL FOR OBJECT 001					778	57,700,665

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 105				778	57,700,665
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	593,323
	TOTAL FOR U/A 105				786	58,293,988

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		18,511		18,511-
	SUBTOTAL FOR OTHR SER&CHR				18,511		18,511-
60	CNTRCTL SVCS	686	PROF SERV OTHER		398,090		398,090-
	SUBTOTAL FOR CNTRCTL SVCS				398,090		398,090-
	SUBTOTAL FOR BUDGET CODE E106				416,601		416,601-
	TOTAL FOR				416,601		416,601-
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		1,180,602	1,241,046	60,444
		101	PRINTING SUPPLIES		2,000	5,000	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,502,186	2,376,307	874,121
		106	MOTOR VEHICLE FUEL		32,452,158	26,525,210	5,926,948-
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,270	10,000	12,270-
		109	FUEL OIL		4,192,293	3,064,218	1,128,075-
		117	POSTAGE		61,348	60,000	1,348-
		170	CLEANING SUPPLIES		1,000	1,000	
		199	DATA PROCESSING SUPPLIES		289,933	100,000	189,933-
	SUBTOTAL FOR SUPPLYS&MATL				40,025,642	33,536,882	6,488,760-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,153	15,753	1,600
		302	TELECOMMUNICATIONS EQUIPMENT		19,844	7,000	12,844-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000	2,000	8,000-
		314	OFFICE FURITURE		89,255	10,000	79,255-
		315	OFFICE EQUIPMENT		10,000	10,000	
		319	SECURITY EQUIPMENT		20,500		20,500-
		332	PURCH DATA PROCESSING EQUIPT		73,827	50,000	23,827-
		337	BOOKS-OTHER		62,002	5,000	57,002-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					299,581		99,753		199,828-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,929,217		2,897,645		31,572-
		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		2,473				2,473-
		836001	40X CONTRACTUAL SERVICES-GENERAL		180				180-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		33,309				33,309-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		173,973		56,636		117,337-
		403	OFFICE SERVICES		14,415		10,000		4,415-
		412	RENTALS OF MISC.EQUIP		183,667		105,650		78,017-
		414	RENTALS - LAND BLDGS & STRUCTS		15,466,841		13,072,549		2,394,292-
		417	ADVERTISING		205,853		30,000		175,853-
		856001	42C HEAT LIGHT & POWER		22,596,435		20,820,732		1,775,703-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,035		10,000		35-
		453	OVERNIGHT TRVL EXP-GENERAL		8,500				8,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		20,000		10,000-
SUBTOTAL FOR OTHR SER&CHR					41,744,898		37,113,212		4,631,686-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	123,326	1	25,000		98,326-
		602	TELECOMMUNICATIONS MAINT		200,314		393,560		193,246
		608	MAINT & REP GENERAL		3,004		2,500		504-
		612	OFFICE EQUIPMENT MAINTENANCE		50,700		60,000		9,300
		613	DATA PROCESSING EQUIPMENT		387,972		5,000		382,972-
		615	PRINTING CONTRACTS	1	19,800	1	15,000		4,800-
		622	TEMPORARY SERVICES	1	418,342	1	248,670		169,672-
		624	CLEANING SERVICES	2	10,000	2	5,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,824	1	20,000		176
		676	MAINT & OPER OF INFRASTRUCTURE	2	5,000	2	85,000		80,000
		684	PROF SERV COMPUTER SERVICES	2	115,650	2	150,000		34,350
		686	PROF SERV OTHER	16	2,135,452	16	565,640		1,569,812-
SUBTOTAL FOR CNTRCTL SVCS				26	3,489,384	26	1,575,370		1,914,014-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		8,670		3,000		5,670-
		735	PAYMTS FR CULT PROGS /SERVICES		7,853		1,000		6,853-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		24,523		12,000	12,523-
		SUBTOTAL FOR BUDGET CODE 1004	26	85,584,028	26	72,337,217	13,246,811-
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	87,097,371	26	73,492,717	13,604,654-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		16,651		7,180	9,471-
		100 SUPPLIES + MATERIALS - GENERAL		24,653		27,854	3,201
		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		7,500		24,900	17,400
		SUBTOTAL FOR SUPPLYS&MATL		339,793		569,647	229,854
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,939		7,360	4,579-
		302 TELECOMMUNICATIONS EQUIPMENT		747		1,200	453

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		16,155		15,500	655-
		332 PURCH DATA PROCESSING EQUIPT				7,500	7,500
		337 BOOKS-OTHER		60			60-
		SUBTOTAL FOR PROPTY&EQUIP		521,701		524,360	2,659
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		26,157		19,000	7,157-
		403 OFFICE SERVICES		10,708		10,000	708-
		412 RENTALS OF MISC.EQUIP		41,453		48,600	7,147
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		22,000	10,000-
		SUBTOTAL FOR OTHER SER&CHR		110,318		99,600	10,718-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		970		12,000	11,030
		612 OFFICE EQUIPMENT MAINTENANCE	1	160	1	4,000	3,840
		624 CLEANING SERVICES		460			460-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,590	1	16,000	14,410
		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					
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
		686 PROF SERV OTHER		20,000		390,000	370,000
		SUBTOTAL FOR CNTRCTL SVCS		220,000		390,000	170,000
		SUBTOTAL FOR BUDGET CODE 1081		220,000		390,000	170,000
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		1,949		1,268	681-
		100 SUPPLIES + MATERIALS - GENERAL		13,445		9,225	4,220-
		199 DATA PROCESSING SUPPLIES		268,675		1,240,000	971,325
		SUBTOTAL FOR SUPPLYS&MATL		284,069		1,250,493	966,424
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,000		23,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		32,000		176,568	144,568
			315 OFFICE EQUIPMENT		30,000		30,000	
			332 PURCH DATA PROCESSING EQUIPT		312,180		453,497	141,317
			337 BOOKS-OTHER		801		801	
			SUBTOTAL FOR PROPTY&EQUIP		397,981		683,866	285,885
40 OTHR 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 OTHR SER&CHR		399,563		388,300	11,263-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,362,286		1,127,000	235,286-
			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		204,483		525,310	320,827
			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	1,217,624	10	997,239	220,385-
			686 PROF SERV OTHER		834,750		1,064,000	229,250
			SUBTOTAL FOR CNTRCTL SVCS	14	4,230,917	14	4,124,989	105,928-
			SUBTOTAL FOR BUDGET CODE 1084	14	5,312,530	14	6,447,648	1,135,118
			TOTAL FOR ADMINISTRATION	14	5,532,530	14	6,837,648	1,305,118
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		800			800-
		305	MOTOR VEHICLES		20,000		20,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		3,650		3,650	
		332	PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337	BOOKS-OTHER		5,100		5,100	
			SUBTOTAL FOR PROPTY&EQUIP		38,200		37,400	800-
40			OTHR SER&CHR					
	057001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL		976,399			976,399-
		400	CONTRACTUAL SERVICES-GENERAL		9,000		850,000	841,000
		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		1,044,999		882,600	162,399-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	811,991	1	1,498,015	686,024
		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		1,500		700	800-
		676	MAINT & OPER OF INFRASTRUCTURE		4,692,099		1,677,000	3,015,099-
			SUBTOTAL FOR CNTRCTL SVCS	2	5,583,993	2	3,225,118	2,358,875-
			SUBTOTAL FOR BUDGET CODE 1014	2	6,742,137	2	4,179,063	2,563,074-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS					
10			SUPPLYS&MATL					
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SUPPORT OPERATIONS ENGR			2	6,992,137	2	4,429,063	2,563,074-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		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		640		2,000	1,360
SUBTOTAL FOR SUPPLYS&MATL				112,269		83,402	28,867-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,226		30,516	4,290
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		152,774		13,124	139,650-
SUBTOTAL FOR PROPTY&EQUIP				180,612		45,252	135,360-
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		840,196	12,367
SUBTOTAL FOR OTHR SER&CHR				1,139,757		1,214,051	74,294
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	2,088,657	137,367
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1064		1	476,519	1	351,519		125,000-
TOTAL FOR LOT CLEANING		6	2,427,809	6	2,440,176		12,367
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,776		4,034		1,258
	169 MAINTENANCE SUPPLIES		5,048				5,048-
	199 DATA PROCESSING SUPPLIES		3,787		5,540		1,753
SUBTOTAL FOR SUPPLYS&MATL			11,611		9,574		2,037-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				1,350		1,350
	332 PURCH DATA PROCESSING EQUIPT		1,716		2,516		800
SUBTOTAL FOR PROPTY&EQUIP			1,716		3,866		2,150
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		125		1,000		875
	615 PRINTING CONTRACTS		1,000				1,000-
	671 TRAINING PRGM CITY EMPLOYEES		875				875-
	682 PROF SERV LEGAL SERVICES	1	501,636			1-	501,636-
	686 PROF SERV OTHER		2,201,273		797,032		1,404,241-
SUBTOTAL FOR CNTRCTL SVCS		1	2,785,253		798,532	1-	1,986,721-
SUBTOTAL FOR BUDGET CODE 1304		1	2,805,053		817,032	1-	1,988,021-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	2,805,053		817,032	1- 1,988,021-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		50	106,244,903	49	89,226,243	1- 17,018,660-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,462,693	106,244,903	24,446,643	89,226,243	17,018,660-
FINANCIAL PLAN SAVINGS				2,734,984	2,734,984
APPROPRIATION		106,244,903		91,961,227	14,283,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,559,284		88,115,551	13,443,733-
OTHER CATEGORICAL		263,645			263,645-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		2,427,809		2,440,176	12,367
FEDERAL - OTHER		414,750			414,750-
INTRA-CITY SALES		1,288,500		1,130,500	158,000-
TOTAL		106,244,903		91,961,227	14,283,676-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476	
SUBTOTAL FOR F/T SALARIED				2,741,476		2,741,476	
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414	
SUBTOTAL FOR UNSALARIED				1,898,414		1,898,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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		21,075,351		41,718,354	20,643,003
SUBTOTAL FOR ADD GRS PAY				22,217,060		42,860,063	20,643,003
SUBTOTAL FOR BUDGET CODE 1601				26,856,950		47,499,953	20,643,003
TOTAL FOR CHARTER MANDATED SNOW BUDGET				26,856,950		47,499,953	20,643,003
TOTAL FOR SNOW BUDGET-PS				26,856,950		47,499,953	20,643,003

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,856,950		47,499,953	20,643,003
FINANCIAL PLAN SAVINGS APPROPRIATION		26,856,950		47,499,953	20,643,003

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,856,950	47,499,953	20,643,003
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,856,950	47,499,953	20,643,003

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1930	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	1	67,860
	SUBTOTAL FOR OBJECT 001				1	67,860

POSITION SCHEDULE FOR U/A 107					1	67,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-67,860
TOTAL FOR U/A 107						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,508,700	1,210,000	298,700-	
				SUBTOTAL FOR SUPPLYS&MATL		1,508,700	298,700-	
				SUBTOTAL FOR BUDGET CODE 1224		1,508,700	298,700-	
				TOTAL FOR		1,651,094	441,094-	
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	2,000	1,000-	
			100 SUPPLIES + MATERIALS - GENERAL		3,642,000	326,250	3,315,750-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		177,000		177,000-	
			169 MAINTENANCE SUPPLIES		7,000		7,000-	
			199 DATA PROCESSING SUPPLIES		11,000	63,000	52,000	
				SUBTOTAL FOR SUPPLYS&MATL		3,840,000	391,250	3,448,750-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,361	50,680	25,319	
			302 TELECOMMUNICATIONS EQUIPMENT			8,000	8,000	
			305 MOTOR VEHICLES			80,000	80,000	
			314 OFFICE FURITURE		95,780	20,000	75,780-	
			315 OFFICE EQUIPMENT			8,000	8,000	
			332 PURCH DATA PROCESSING EQUIPT		60,204	20,000	40,204-	
			337 BOOKS-OTHER		10,000	1,000	9,000-	
				SUBTOTAL FOR PROPTY&EQUIP		191,345	187,680	3,665-
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		558,298	558,298-	
			042001	40X CONTRACTUAL SERVICES-GENERAL		900,000	900,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		19,810,818		711,050		19,099,768-
	402		TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
	403		OFFICE SERVICES		21,765				21,765-
	412		RENTALS OF MISC.EQUIP		22,500		20,000		2,500-
	417		ADVERTISING		420,600		76,000		344,600-
	427		DATA PROCESSING SERVICES		10,000		8,000		2,000-
	431		LEASING OF MISC EQUIP				10,000		10,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,500		8,000		5,500
	452		NON OVERNIGHT TRVL EXP-SPECIAL		131		1,000		869
	454		OVERNIGHT TRVL EXP-SPECIAL		11,083				11,083-
	SUBTOTAL FOR OTHR SER&CHR				26,035,407		1,015,550		25,019,857-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	152,265	1	1,000,000		847,735
	602		TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
	608		MAINT & REP GENERAL	1	300	1	8,000		7,700
	612		OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000
	613		DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
	615		PRINTING CONTRACTS	1	1,683,135	1	1,100,000		583,135-
	622		TEMPORARY SERVICES	1	58,584	1	50,000		8,584-
	624		CLEANING SERVICES		5,000				5,000-
	671		TRAINING PRGM CITY EMPLOYEES	1		1	14,000		14,000
	681		PROF SERV ACCTING & AUDITING	1	5,000			1-	5,000-
	686		PROF SERV OTHER	4	2,239,188	4	8,905,230		6,666,042
	SUBTOTAL FOR CNTRCTL SVCS			11	4,148,472	11	11,163,230		7,014,758
	SUBTOTAL FOR BUDGET CODE 2994			11	34,215,224	11	12,757,710		21,457,514-
	TOTAL FOR WASTE PREVENTION, REUSE & RECY			11	34,215,224	11	12,757,710		21,457,514-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
	100		SUPPLIES + MATERIALS - GENERAL		756,485		747,371		9,114-
	105		AUTOMOTIVE SUPPLIES & MATERIAL		280,590		200,000		80,590-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		20,000		40,000		20,000
			170 CLEANING SUPPLIES				196,000		196,000
			199 DATA PROCESSING SUPPLIES		13,000		65,000		52,000
			SUBTOTAL FOR SUPPLYS&MATL		1,266,075		1,444,371		178,296
30			300 EQUIPMENT GENERAL		187,450		30,000		157,450-
			305 MOTOR VEHICLES		2,194,294		1,631,894		562,400-
			314 OFFICE FURITURE		65,879		35,879		30,000-
			315 OFFICE EQUIPMENT		28,276		20,000		8,276-
			332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
			337 BOOKS-OTHER		29,914				29,914-
			SUBTOTAL FOR PROPTY&EQUIP		2,505,813		1,742,773		763,040-
40			400 CONTRACTUAL SERVICES-GENERAL		671,928		488,000		183,928-
			403 OFFICE SERVICES				36,000		
			412 RENTALS OF MISC.EQUIP		165,350		185,000		19,650
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,600		140,000		67,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,976,200		2,304,000		672,200-
			454 OVERNIGHT TRVL EXP-SPECIAL				4,600		4,600
			SUBTOTAL FOR OTHR SER&CHR		3,923,078		3,158,600		764,478-
60			600 CONTRACTUAL SERVICES GENERAL		900				900-
			608 MAINT & REP GENERAL		18,513				18,513-
			615 PRINTING CONTRACTS		1,000				1,000-
			619 SECURITY SERVICES	2	881,626	2	881,626		
			624 CLEANING SERVICES	2	202,000	2	65,000		137,000-
			671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	115,983			1-	115,983-
			686 PROF SERV OTHER		44,910				44,910-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,264,932	4	948,626	1-	316,306-
70			732 MISCELLANEOUS AWARDS		2,000		2,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 1214	5	8,962,898	4	7,297,370	1-	1,665,528-
			BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS						
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		192,276		237,876	45,600
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		277,276		322,876	45,600
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		92,400		52,400	40,000-
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		153,000		107,400	45,600-
		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	
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			5	9,523,298	4	7,857,770	1-	1,665,528-
TOTAL FOR CLEANING & COLLECTION-OTPS			16	45,389,616	15	21,825,480	1-	23,564,136-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,010,010	45,389,616	453,000	21,825,480	23,564,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,389,616		21,825,480	23,564,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,049,361		21,627,983	23,421,378-
OTHER CATEGORICAL		364			364-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		142,394			142,394-
INTRA-CITY SALES		197,497		197,497	
TOTAL		45,389,616		21,825,480	23,564,136-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL				750		750
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL				73,750		73,750
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			305 MOTOR VEHICLES				20,000		20,000
			314 OFFICE FURITURE				5,000		5,000
			315 OFFICE EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP				53,000		53,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,145,473		18,145,473
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			412 RENTALS OF MISC.EQUIP				5,000		5,000
			427 DATA PROCESSING SERVICES				2,000		2,000
			431 LEASING OF MISC EQUIP				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR				18,160,973		18,160,973
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				20,000		20,000
			608 MAINT & REP GENERAL				2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
			622 TEMPORARY SERVICES				50,000		50,000
			671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS				77,000		77,000
			SUBTOTAL FOR BUDGET CODE 1172				18,364,723		18,364,723
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,349,130		4,349,130
			SUBTOTAL FOR OTHR SER&CHR				4,349,130		4,349,130

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				1,565,131		1,565,131
		SUBTOTAL FOR CNTRCTL SVCS				1,565,131		1,565,131
		SUBTOTAL FOR BUDGET CODE 1175				5,914,261		5,914,261
		TOTAL FOR				24,278,984		24,278,984
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		119,196	75,000		44,196-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000		10,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000	5,000		4,000
			117 POSTAGE		1,000	9,000		8,000
			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		594,533	179,365		415,168-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000	85,000		45,000
			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		6,000	2,000		4,000-
			315 OFFICE EQUIPMENT		10,000	10,000		
			319 SECURITY EQUIPMENT		15,900	5,000		10,900-
			332 PURCH DATA PROCESSING EQUIPT			5,000		5,000
			337 BOOKS-OTHER		2,000	1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		153,900	193,000		39,100
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		246,624	490,092		243,468
			402 TELEPHONE & OTHER COMMUNICATNS			2,000		
			403 OFFICE SERVICES		9,872	10,000		128
			412 RENTALS OF MISC.EQUIP		1,085,062	1,005,134		79,928-
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,000	54,000		25,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		1,380,058		1,578,726		198,668
60 CNTRCTL 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	530,000	7	350,000		180,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	24,000	2	35,000		11,000
		619 SECURITY SERVICES	2	1,119,797	2	1,122,446		2,649
		624 CLEANING SERVICES	1	3,000	1	6,000		3,000
		671 TRAINING PRGM CITY EMPLOYEES			1	7,000	1	7,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	500	1	10,500		10,000
		686 PROF SERV OTHER	1	5,000	1	20,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	17	1,767,297	18	1,635,946	1	131,351-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,500				7,500-
		SUBTOTAL FOR FXD MIS CHGS		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 1114	17	3,903,288	18	3,587,037	1	316,251-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	17	3,903,288	18	3,587,037	1	316,251-
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		18,615,697		125,500		18,490,197-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,054,768				8,054,768-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		26,688,465		138,500		26,549,965-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	319,400,460	30	367,475,865	48,075,405
		622 TEMPORARY SERVICES	1	36,153	1	35,000	1,153-
		624 CLEANING SERVICES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	31	319,462,113	31	367,533,865	48,071,752
		SUBTOTAL FOR BUDGET CODE 1124	31	346,417,661	31	367,815,365	21,397,704
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	346,417,661	31	367,815,365	21,397,704
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		15,411		8,500	6,911-
		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		27,911		19,000	8,911-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		8,500		7,000	1,500-
		417 ADVERTISING		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		187			187-
		SUBTOTAL FOR OTHR SER&CHR		613,687		512,000	101,687-
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-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	41,388,330	3	68,030,060	26,641,730
		SUBTOTAL FOR CNTRCTL SVCS	3	41,388,330	3	68,030,060	26,641,730
		SUBTOTAL FOR BUDGET CODE 1924	3	41,388,330	3	68,030,060	26,641,730
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000		1,500,000	700,000
		SUBTOTAL FOR OTHR SER&CHR		800,000		1,500,000	700,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	14,681,670	4	14,000,000	681,670-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,681,670	4	14,000,000	681,670-
		SUBTOTAL FOR BUDGET CODE 1934	4	15,481,670	4	15,500,000	18,330
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	59,250,000	10	85,210,060	25,960,060
TOTAL FOR WASTE DISPOSAL-OTPS			58	409,570,949	59	480,891,446	1 71,320,497

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,448	409,570,949	74,365	480,891,446	71,320,497
FINANCIAL PLAN SAVINGS		1,602,000		3,472,667	1,870,667
APPROPRIATION		411,172,949		484,364,113	73,191,164

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		410,854,049		484,364,113	73,510,064
OTHER CATEGORICAL		318,900			318,900-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		411,172,949		484,364,113	73,191,164

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlanYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		167,000			167,000-	
SUBTOTAL FOR SUPPLYS&MATL				167,000			167,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-	
SUBTOTAL FOR PROPTY&EQUIP				400			400-	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		121,550			121,550-	
SUBTOTAL FOR OTHR SER&CHR				121,550			121,550-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		550			550-	
SUBTOTAL FOR CNTRCTL SVCS				550			550-	
SUBTOTAL FOR BUDGET CODE Z414				289,500			289,500-	
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		45,000	25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		29,000		47,000	18,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,477		417,534	407,057	
		117 POSTAGE		1,000			1,000-	
		169 MAINTENANCE SUPPLIES		1,578,973		1,112,321	466,652-	
SUBTOTAL FOR SUPPLYS&MATL				1,689,450		1,621,855	67,595-	
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	76,640			1- 76,640-	
		615 PRINTING CONTRACTS	1	1,000			1- 1,000-	
		624 CLEANING SERVICES	11	701,802	11	251,463	450,339-	
		671 TRAINING PRGM CITY EMPLOYEES	1	48,500			1- 48,500-	
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,499,553	19	2,169,624	670,071	
SUBTOTAL FOR CNTRCTL SVCS				33	2,327,495	30	2,421,087	3- 93,592

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		TOTAL FOR BUILDING MANAGEMENT	33	4,647,545	30	4,197,942	3- 449,603-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	4,647,545	30	4,197,942	3- 449,603-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,550	4,647,545	45,000	4,197,942	449,603-
FINANCIAL PLAN SAVINGS		82,678-			82,678
APPROPRIATION		4,564,867		4,197,942	366,925-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		289,500			289,500-
TOTAL		4,564,867		4,197,942	366,925-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		500,000				500,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		50,212		135,212		85,000
		100	SUPPLIES + MATERIALS - GENERAL		200,962		182,062		18,900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL	23	348,794		18,611,136		4,737,658-
		169	MAINTENANCE SUPPLIES		748,984		753,404		4,420
		199	DATA PROCESSING SUPPLIES		24,000		25,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				24,872,952		19,706,814		5,166,138-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,793		100,000		54,207
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		305	MOTOR VEHICLES		1,543,633		1,590,000		46,367
		315	OFFICE EQUIPMENT		100		5,000		4,900
		332	PURCH DATA PROCESSING EQUIPT		20,342				20,342-
		337	BOOKS-OTHER		12,395		7,000		5,395-
	SUBTOTAL FOR PROPTY&EQUIP				1,624,763		1,702,000		77,237
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,935		15,000		6,065
		403	OFFICE SERVICES		12,865		3,000		9,865-
		412	RENTALS OF MISC.EQUIP		80,205		85,000		4,795
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
	SUBTOTAL FOR OTHR SER&CHR				151,005		152,000		995
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	231,500	1	250,000		18,500
		607	MAINT & REP MOTOR VEH EQUIP	13	1,386,500	13	1,138,000		248,500-
		608	MAINT & REP GENERAL	1	120,000	1	115,000		5,000-
		615	PRINTING CONTRACTS	1	1,110	1	2,000		890
		619	SECURITY SERVICES	1	1,277,500	1	1,328,203		50,703
		671	TRAINING PRGM CITY EMPLOYEES	1	120	1	1,000		880
	SUBTOTAL FOR CNTRCTL SVCS			18	3,016,730	18	2,834,203		182,527-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		200		1,500		1,300
	SUBTOTAL FOR FXD MIS CHGS				200		1,500		1,300
SUBTOTAL FOR BUDGET CODE 1514				18	29,665,650	18	24,396,517		5,269,133-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				18	29,665,650	18	24,396,517		5,269,133-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	29,665,650	18	24,396,517	5,269,133-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	550,212	29,665,650	135,212	24,396,517	5,269,133-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,665,650		24,396,517	5,269,133-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,665,650		24,396,517	5,269,133-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,665,650		24,396,517	5,269,133-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		405,000		105,000		300,000-
		100	SUPPLIES + MATERIALS - GENERAL		16,130,361		19,532,014		3,401,653
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,168,064		4,476,664		308,600
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		284,365		527,400		243,035
		170	CLEANING SUPPLIES		312,527		230,000		82,527-
		199	DATA PROCESSING SUPPLIES		352,500		95,000		257,500-
			SUBTOTAL FOR SUPPLYS&MATL		22,103,317		25,417,578		3,314,261
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,712		1,234,100		233,388
			302 TELECOMMUNICATIONS EQUIPMENT		624,412		17,700		606,712-
			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		5,031,665		1,428,800		3,602,865-
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		30,023		20,130		9,893-
			403 OFFICE SERVICES		148		1,000		852
			412 RENTALS OF MISC.EQUIP		67,321		50,000		17,321-
			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		5,270,524		2,000,000		3,270,524-
			SUBTOTAL FOR OTHR SER&CHR		6,782,199		2,939,719		3,842,480-
60	CNTRCTL 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	2,100	1	2,500		400
			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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	246,572			1-	246,572-
		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	497,758	7	177,900	3	319,858-
		SUBTOTAL FOR BUDGET CODE 1614	4	34,414,939	7	29,963,997	3	4,450,942-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	4	34,414,939	7	29,963,997	3	4,450,942-
		TOTAL FOR SNOW-OTPS	4	34,414,939	7	29,963,997	3	4,450,942-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,813,033	34,414,939	894,589	29,963,997	4,450,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,414,939		29,963,997	4,450,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,281,635		29,963,997	4,317,638-
OTHER CATEGORICAL		133,304			133,304-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,414,939		29,963,997	4,450,942-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,549	852,712,773	9,522	870,577,897	17,865,124
FINANCIAL PLAN SAVINGS	78	1,279,663	152	16,187,882	14,908,219
APPROPRIATION	9,627	853,992,436	9,674	886,765,779	32,773,343

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		834,222,958		867,474,586	33,251,628
OTHER CATEGORICAL		1,234,715		750,000	484,715-
CAPITAL FUNDS - I.F.A.		4,279,115		4,080,887	198,228-
STATE					
FEDERAL - C.D.		12,545,827		12,597,665	51,838
FEDERAL - OTHER					
INTRA-CITY SALES		1,709,821		1,862,641	152,820
TOTAL		853,992,436		886,765,779	32,773,343
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,182,946	629,933,602	26,048,809	650,501,625	20,568,023
FINANCIAL PLAN SAVINGS		1,519,322		6,207,651	4,688,329
APPROPRIATION		631,452,924		656,709,276	25,256,352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		625,685,346		652,666,103	26,980,757
OTHER CATEGORICAL		716,213			716,213-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		2,427,809		2,440,176	12,367
FEDERAL - OTHER		557,144			557,144-
INTRA-CITY SALES		1,775,497		1,327,997	447,500-
TOTAL		631,452,924		656,709,276	25,256,352
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,549	852,712,773	9,522	870,577,897	17,865,124
FINANCIAL PLAN SAVINGS	78	1,279,663	152	16,187,882	14,908,219
APPROPRIATION	9,627	853,992,436	9,674	886,765,779	32,773,343
OTPS					
TOTALS FOR OPERATING BUDGET		629,933,602		650,501,625	20,568,023
FINANCIAL PLAN SAVINGS		1,519,322		6,207,651	4,688,329
APPROPRIATION		631,452,924		656,709,276	25,256,352
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,549	1,482,646,375	9,522	1,521,079,522	38,433,147
FINANCIAL PLAN SAVINGS	78	2,798,985	152	22,395,533	19,596,548
APPROPRIATION	9,627	1,485,445,360	9,674	1,543,475,055	58,029,695
FUNDING					
CITY		1,459,908,304		1,520,140,689	60,232,385
OTHER CATEGORICAL		1,950,928		750,000	1,200,928-
CAPITAL FUNDS - I.F.A.		4,529,115		4,330,887	198,228-
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		14,973,636		15,037,841	64,205
FEDERAL - OTHER		557,144			557,144-
INTRA-CITY SALES		3,485,318		3,190,638	294,680-
TOTAL FUNDING		1,485,445,360		1,543,475,055	58,029,695

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	5	612,386	5	625,932			13,546
SUBTOTAL FOR F/T SALARIED			5	612,386	5	625,932			13,546
04 ADD GRS PAY		046 TERMINAL LEAVE		5,675					5,675-
SUBTOTAL FOR ADD GRS PAY				5,675					5,675-
SUBTOTAL FOR BUDGET CODE 1001			5	618,061	5	625,932			7,871
TOTAL FOR EXECUTIVE AND OPERATIONS			5	618,061	5	625,932			7,871
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,243,531	59	3,390,030			146,499
SUBTOTAL FOR F/T SALARIED			59	3,243,531	59	3,390,030			146,499
02 OTH SALARIED		021 PART-TIME POSITIONS		11,627					11,627-
SUBTOTAL FOR OTH SALARIED				11,627					11,627-
03 UNSALARIED		031 UNSALARIED		4,460					4,460-
SUBTOTAL FOR UNSALARIED				4,460					4,460-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		517					517-
		X47 PY OVERTIME		1,954					1,954-
		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		110,360		112,831			2,471
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		69,936					69,936-
		047 OVERTIME		24,260		24,260			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				267,908		197,972			69,936-
SUBTOTAL FOR BUDGET CODE 1002			59	3,527,526	59	3,588,002			60,476

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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-
		SUBTOTAL FOR BUDGET CODE 1004	1	54,171		3,317	1-	50,854-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,581,697	59	3,591,319	1-	9,622
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,110,357	16	1,134,342		23,985
		SUBTOTAL FOR F/T SALARIED	16	1,110,357	16	1,134,342		23,985
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	1,135,975	16	1,159,960		23,985
TOTAL FOR FINANCE & ADMINISTRATION			16	1,135,975	16	1,159,960		23,985
TOTAL FOR PERSONAL SERVICES			81	5,335,733	80	5,377,211	1-	41,478

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,335,733	80	5,377,211	41,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,335,733	80	5,377,211	41,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,283,683		5,377,211	93,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		52,050			52,050-
INTRA-CITY SALES					
TOTAL		5,335,733		5,377,211	41,478

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMUNITY ASSOCIATE	D 831	56057	37,072- 56,249	1	35,000
1001	CHAIR (BIC)	D 831	94525	51,757-222,342	1	213,866
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	51,757-222,342	9	954,652
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-222,342	10	1,015,475
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-222,342	1	131,798
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	49,492-222,342	1	96,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 55,390	2	98,568
1151	ASSOCIATE FRAUD INVESTIGA	D 831	31118	58,307- 84,282	3	188,363
1153	ASSOCIATE FRUAD INVESTIGA	D 831	31118	58,307- 84,282	1	60,000
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	110,028
1157	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	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	964,184
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 74,049	3	202,271
1690	MARKET AGENT	D 831	33972	67,372- 80,444	3	165,195
1710	MARKET AGENT	D 831	33972	67,372- 80,444	8	359,279
SUBTOTAL FOR OBJECT 001					72	4,999,199

POSITION SCHEDULE FOR U/A 001					72	4,999,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	555,467
TOTAL FOR U/A 001					80	5,554,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			10,074			10,074	-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,800			2,800	-
			106 MOTOR VEHICLE FUEL			2,000			2,000	-
			199 DATA PROCESSING SUPPLIES			16,644			16,644	-
SUBTOTAL FOR SUPPLYS&MATL						31,518			31,518	-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			69,072			69,072	-
			314 OFFICE FURITURE			100,000			100,000	-
			315 OFFICE EQUIPMENT			93,241			93,241	-
			319 SECURITY EQUIPMENT			20,185			20,185	-
			332 PURCH DATA PROCESSING EQUIPT			36,831			36,831	-
SUBTOTAL FOR PROPTY&EQUIP						319,329			319,329	-
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			270,056			270,056	-
			414 RENTALS - LAND BLDGS & STRUCTS			46,127			46,127	-
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	-
SUBTOTAL FOR OTHR SER&CHR						364,933			364,933	-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			343,385			343,385	-
			607 MAINT & REP MOTOR VEH EQUIP			15,081			15,081	-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		45,784			45,784-	
			624 CLEANING SERVICES		1,585			1,585-	
			671 TRAINING PRGM CITY EMPLOYEES		104,237			104,237-	
			SUBTOTAL FOR CNTRCTL SVCS		510,072			510,072-	
			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		10,000		20,000	10,000	
		100	SUPPLIES + MATERIALS - GENERAL		63,192		43,816	19,376-	
		101	PRINTING SUPPLIES		11,537		7,000	4,537-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,730		3,000	270	
		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		148,059		134,416	13,643-	
30 PROPTY&EQUIP		305	MOTOR VEHICLES		10,000		10,000		
		315	OFFICE EQUIPMENT		6,000		6,000		
		319	SECURITY EQUIPMENT		1,800			1,800-	
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-	
		337	BOOKS-OTHER		7,000		5,000	2,000-	
			SUBTOTAL FOR PROPTY&EQUIP		26,800		21,000	5,800-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		95,010		87,130	7,880-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,732		15,000	17,732-	
	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		36,012		77,376	41,364	
		402	TELEPHONE & OTHER COMMUNICATNS		18,156		4,829	13,327-	
		403	OFFICE SERVICES		238,000		228,198	9,802-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		44,000		44,000	
			414 RENTALS - LAND BLDGS & STRUCTS		1,021,269		1,021,269	
			417 ADVERTISING		14,000		14,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000	
			453 OVERNIGHT TRVL EXP-GENERAL		119			119-
			460 SPECIAL EXPENSE		30,000		30,000	
			SUBTOTAL FOR OTHR SER&CHR		1,554,658		1,547,162	7,496-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	2	44,916	2	105,014	60,098
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	7,770	1	1,000	6,770-
			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	9,365	1	2,400	6,965-
			671 TRAINING PRGM CITY EMPLOYEES	1	505			1- 505-
			686 PROF SERV OTHER	1	45,000	1	22,000	23,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	174,856	8	203,545	1- 28,689
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		1,750			1,750-
			SUBTOTAL FOR FXD MIS CHGS		1,750			1,750-
			SUBTOTAL FOR BUDGET CODE 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-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,089	3,160,475	182,727	1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS		213,000		134,000	79,000-
APPROPRIATION		3,373,475		2,068,623	1,304,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,147,623		2,068,623	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,225,852			1,225,852-
INTRA-CITY SALES					
TOTAL		3,373,475		2,068,623	1,304,852-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,335,733	80	5,377,211	41,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,335,733	80	5,377,211	41,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,283,683		5,377,211	93,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		52,050			52,050-
INTRA-CITY SALES					
TOTAL		5,335,733		5,377,211	41,478
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,089	3,160,475	182,727	1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS		213,000		134,000	79,000-
APPROPRIATION		3,373,475		2,068,623	1,304,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,147,623		2,068,623	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,225,852			1,225,852-
INTRA-CITY SALES					
TOTAL		3,373,475		2,068,623	1,304,852-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,335,733	80	5,377,211	41,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,335,733	80	5,377,211	41,478
OTPS					
TOTALS FOR OPERATING BUDGET		3,160,475		1,934,623	1,225,852-
FINANCIAL PLAN SAVINGS		213,000		134,000	79,000-
APPROPRIATION		3,373,475		2,068,623	1,304,852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	8,496,208	80	7,311,834	1,184,374-
FINANCIAL PLAN SAVINGS		213,000		134,000	79,000-
APPROPRIATION	81	8,709,208	80	7,445,834	1,263,374-
FUNDING					
CITY		7,431,306		7,445,834	14,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,277,902			1,277,902-
INTRA-CITY SALES					
TOTAL FUNDING		8,709,208		7,445,834	1,263,374-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,579,244	30	2,599,611	20,367
SUBTOTAL FOR F/T SALARIED			30	2,579,244	30	2,599,611	20,367
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	2,614,202	30	2,634,569	20,367
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,920,295	58	3,974,859	54,564
SUBTOTAL FOR F/T SALARIED			58	3,920,295	58	3,974,859	54,564
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	4,038,211	58	4,092,775	54,564
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	505,000	505,000
SUBTOTAL FOR F/T SALARIED					5	505,000	505,000
SUBTOTAL FOR BUDGET CODE 1205					5	505,000	505,000
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,056	6	580,909	10,853
SUBTOTAL FOR F/T SALARIED			6	570,056	6	580,909	10,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			6	588,160	6	599,013	10,853
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,832,709	42	4,913,432	80,723
SUBTOTAL FOR F/T SALARIED			42	4,832,709	42	4,913,432	80,723
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	4,870,683	42	4,951,406	80,723
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	1,265,792	13	1,288,498	22,706
SUBTOTAL FOR F/T SALARIED			13	1,265,792	13	1,288,498	22,706

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424			
		SUBTOTAL FOR BUDGET CODE 1407	13	1,329,216	13	1,351,922			22,706
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,472	2	212,306			3,834
		SUBTOTAL FOR F/T SALARIED	2	208,472	2	212,306			3,834
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	212,780	2	216,614			3,834
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,116,919	27	2,164,951			48,032
		SUBTOTAL FOR F/T SALARIED	27	2,116,919	27	2,164,951			48,032
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	2,289,153	27	2,337,185			48,032
TOTAL FOR			203	16,901,689	208	18,647,768		5	1,746,079

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,032,507	35	2,356,310	323,803
SUBTOTAL FOR F/T SALARIED			35	2,032,507	35	2,356,310	323,803
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
SUBTOTAL FOR ADD GRS PAY				17,215		17,215	
SUBTOTAL FOR BUDGET CODE 1101			35	2,049,722	35	2,373,525	323,803
TOTAL FOR EXECUTIVE			35	2,049,722	35	2,373,525	323,803
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,810		52,046	27,236
SUBTOTAL FOR F/T SALARIED				24,810		52,046	27,236
SUBTOTAL FOR BUDGET CODE 1204				24,810		52,046	27,236
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	904,349	10	925,486	21,137
SUBTOTAL FOR F/T SALARIED			10	904,349	10	925,486	21,137
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	930,692	10	951,829	21,137

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,779,308	27	1,803,710	24,402
SUBTOTAL FOR F/T SALARIED			27	1,779,308	27	1,803,710	24,402
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
SUBTOTAL FOR ADD GRS PAY				89,126		89,126	
SUBTOTAL FOR BUDGET CODE 1304			27	1,868,434	27	1,892,836	24,402
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,688,853	28	1,689,961	1,108
SUBTOTAL FOR F/T SALARIED			28	1,688,853	28	1,689,961	1,108
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	1,716,858	28	1,717,966	1,108
TOTAL FOR ADMINISTRATION			65	4,540,794	65	4,614,677	73,883

RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE

BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,554,717	31	2,625,962		71,245	
SUBTOTAL FOR F/T SALARIED			31	2,554,717	31	2,625,962		71,245	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		986		986			
		061 SUPPER MONEY		209		209			
SUBTOTAL FOR ADD GRS PAY				101,752		101,752			
SUBTOTAL FOR BUDGET CODE 1401			31	2,656,469	31	2,727,714		71,245	
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,475,032	102	9,455,081		19,951-	
SUBTOTAL FOR F/T SALARIED			102	9,475,032	102	9,455,081		19,951-	
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	9,925,905	102	9,905,954		19,951-	
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,628,044	49	5,724,628		96,584	
SUBTOTAL FOR F/T SALARIED			49	5,628,044	49	5,724,628		96,584	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		42			42	
		SUBTOTAL FOR ADD GRS PAY		37,452			37,452	
		SUBTOTAL FOR BUDGET CODE 1403	49	5,665,496	49		5,762,080	96,584
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	182	18,247,870	182		18,395,748	147,878
		TOTAL FOR ADMINISTRATION & PLANNING	485	41,740,075	490		44,031,718	5 2,291,643

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485	41,740,075	490	44,031,718	2,291,643
FINANCIAL PLAN SAVINGS	2	74,000	2	98,000	24,000
APPROPRIATION	487	41,814,075	492	44,129,718	2,315,643

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,814,075	44,129,718	2,315,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,814,075	44,129,718	2,315,643

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	51,757-222,342	2	385,246
1108	TELECOMMUNICATIONS ASSOCI	D 836	20247	44,000-100,006	1	44,012
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-222,342	1	121,053
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	2	215,312
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	93,950
1129	ASSISTANT COMMISSIONER (M	D 836	95326	51,757-222,342	1	156,147
1132	EXEC ASST TO THE COMMISSI	D 836	95338	51,757-222,342	1	60,900
1143	ADMINISTRATIVE MANAGEMENT	D 836	10010	51,757-222,342	1	111,650
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	18	1,895,818
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	111	13,385,355
1155	ASSISTANT COMMISSIONER (A	D 836	95321	51,757-222,342	1	156,863
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	790,232
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	83	7,842,076
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	7	516,288
1288	SUPERVISING COMPUTER SERV	D 836	13616	62,331- 80,757	1	62,331
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	10	627,291
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	38	2,260,413
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	84,062
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	568,353
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	51,757-222,342	1	106,575
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	50,920- 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	4	193,234
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 44,021	2	78,506
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	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	31	1,285,085
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	1	39,477
2013	INVESTIGATOR (PYRL NOT 06	D 836	31105	42,064- 58,403	1	50,262
2018	AGENCY CHIEF CONTRACTING	D 836	82950	51,757-222,342	1	114,294
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	2	289,121
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	49,035- 82,822	1	76,125
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	330,803
2137	ADMINISTRATIVE PROCUREMENT	D 836	82976	51,757-222,342	3	321,257
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	14	1,185,876
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	51,757-222,342	2	299,364

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
2144	PUBLIC RECORDS AIDE	D 836	60215	33,184- 46,204	1	36,885
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	51,757-222,342	1	90,487
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	4	263,813
2157	SPACE ANALYST	D 836	80184	57,877- 86,523	1	65,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	51,757-222,342	2	200,844
2160	AGENCY SECURITY DIRECTOR	D 836	06774	51,757-222,342	1	92,015
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	6	422,134
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	51,757-222,342	1	122,121
2255	EXECUTIVE PROGRAM SPECIAL	D 836	13396	51,757-222,342	1	175,000
2256	CERTIFIED IT ADMINISTRATO	D 836	13641	83,099-131,623	1	118,199
2257	ADMINISTRATIVE PUBLIC INF	D 836	10033	51,757-222,342	1	110,635
SUBTOTAL FOR OBJECT 001					437	38,922,634

POSITION SCHEDULE FOR U/A 001					437	38,922,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	4,898,730
TOTAL FOR U/A 001					492	43,821,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,326,302	15	1,329,566		3,264	
SUBTOTAL FOR F/T SALARIED			15	1,326,302	15	1,329,566		3,264	
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	1,419,905	15	1,423,169		3,264	
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,059	3	317,779		156,720	
SUBTOTAL FOR F/T SALARIED			3	161,059	3	317,779		156,720	
SUBTOTAL FOR BUDGET CODE 2404			3	161,059	3	317,779		156,720	
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,177,179	29	2,192,174		14,995	
SUBTOTAL FOR F/T SALARIED			29	2,177,179	29	2,192,174		14,995	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		785		309-	
SUBTOTAL FOR AMT TO SCHED				1,094		785		309-	
SUBTOTAL FOR BUDGET CODE 2600			29	2,210,587	29	2,225,273		14,686	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,505,935	104	7,047,100		541,165	
SUBTOTAL FOR F/T SALARIED			104	6,505,935	104	7,047,100		541,165	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		1,327		972	355-
		SUBTOTAL FOR AMT TO SCHED		1,327		972	355-
		SUBTOTAL FOR BUDGET CODE 2800	104	6,811,129	104	7,351,939	540,810
TOTAL FOR			151	10,602,680	151	11,318,160	715,480
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,699	3	338,970	69,729-
		SUBTOTAL FOR F/T SALARIED	3	408,699	3	338,970	69,729-
		SUBTOTAL FOR BUDGET CODE 2001	3	408,699	3	338,970	69,729-
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,373,766	86	5,427,863	1,054,097
		SUBTOTAL FOR F/T SALARIED	86	4,373,766	86	5,427,863	1,054,097
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	86	4,624,063	86	5,678,160	1,054,097
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	5,032,762	89	6,017,130	984,368

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	5,302,013	137,114
SUBTOTAL FOR F/T SALARIED			109	5,164,899	109	5,302,013	137,114
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	5,588,455	137,114
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	5,451,341	109	5,588,455	137,114
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	908,526	71,411-
SUBTOTAL FOR F/T SALARIED			13	979,937	13	908,526	71,411-
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	951,267	71,411-
TOTAL FOR REV OP BUSINESS TAX REVENUE			13	1,022,678	13	951,267	71,411-
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,283,735	10	722,797			560,938-
SUBTOTAL FOR F/T SALARIED			10	1,283,735	10	722,797			560,938-
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	1,315,922	10	754,984			560,938-
TOTAL FOR PROCESSING			10	1,315,922	10	754,984			560,938-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,602,629	45	2,665,047			62,418
SUBTOTAL FOR F/T SALARIED			45	2,602,629	45	2,665,047			62,418
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	2,863,030	45	2,925,448			62,418
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,122,903	34	2,204,226	5-		81,323
SUBTOTAL FOR F/T SALARIED			39	2,122,903	34	2,204,226	5-		81,323
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	2,211,436	34	2,292,759	5-		81,323

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			84	5,074,466	79	5,218,207	5-	143,741
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	107,375	2	286,325		178,950
SUBTOTAL FOR F/T SALARIED				2	107,375	2	286,325	178,950
SUBTOTAL FOR BUDGET CODE 2601				2	107,375	2	286,325	178,950
TOTAL FOR CITY COLLECTOR				2	107,375	2	286,325	178,950
TOTAL FOR OPERATIONS			458	28,670,666	453	30,134,528	5-	1,463,862

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	28,670,666	453	30,134,528	1,463,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	28,670,666	453	30,134,528	1,463,862

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,670,666	30,134,528	1,463,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,670,666	30,134,528	1,463,862

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET 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	51,757-222,342	1	180,351
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	44,582- 71,214	1	50,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-222,342	4	368,647
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	5	310,237
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	120,439
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	122,110
1129	ASSISTANT COMMISSIONER (C	D 836	95323	51,757-222,342	1	156,863
1135	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	3	107,145
1136	CITY COLLECTOR	D 836	95331	51,757-222,342	1	170,551
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	28	2,986,840
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	3	333,574
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	755,988
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-120,754	3	310,806
1331	ACCOUNTANT	D 836	40510	50,920- 79,013	1	79,841
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	146	7,782,908
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	50,920- 79,013	2	108,853
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	300,983
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	114	4,468,726
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	2,152,248
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	18	1,287,654
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	27	1,551,481
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	8	702,440
SUBTOTAL FOR OBJECT 001					443	25,416,704

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				443	25,416,704	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	573,740	
	TOTAL FOR U/A 002				453	25,990,444	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,603,829	23	1,891,624		3	287,795
SUBTOTAL FOR F/T SALARIED			20	1,603,829	23	1,891,624		3	287,795
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		569		438			131-
SUBTOTAL FOR AMT TO SCHED				569		438			131-
SUBTOTAL FOR BUDGET CODE 3001			20	1,624,497	23	1,912,161		3	287,664
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	345,178	4	354,080			8,902
SUBTOTAL FOR F/T SALARIED			4	345,178	4	354,080			8,902
SUBTOTAL FOR BUDGET CODE 3003			4	345,178	4	354,080			8,902
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

3167

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	874,099	10	890,521	16,422
SUBTOTAL FOR F/T SALARIED			10	874,099	10	890,521	16,422
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	914,624	10	931,046	16,422
TOTAL FOR			48	4,006,751	51	4,343,221	3 336,470
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	9,480,018	167	10,844,536	1,364,518
SUBTOTAL FOR F/T SALARIED			167	9,480,018	167	10,844,536	1,364,518
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		505,279		505,279	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		369		240	129-
		SUBTOTAL FOR AMT TO SCHED		369		240	129-
		SUBTOTAL FOR BUDGET CODE 3101	167	10,451,006	167	11,815,395	1,364,389
		TOTAL FOR PROPERTY EXECUTIVE	167	10,451,006	167	11,815,395	1,364,389

RESPONSIBILITY CENTER: 3200 ASSESSMENTS

BUDGET CODE: 3201 ASSESSMENT SUPPORT

01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,739	4	399,784	8,045
		SUBTOTAL FOR F/T SALARIED	4	391,739	4	399,784	8,045

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	425,509	4	433,554	8,045

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	863,009	49	871,054	8,045
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RESPONSIBILITY CENTER: 3300 CITY REGISTER

BUDGET CODE: 3302 CITY REGISTER

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,187,148	90	4,429,883			242,735
		SUBTOTAL FOR F/T SALARIED	90	4,187,148	90	4,429,883			242,735
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	4,423,439	90	4,666,174			242,735
		TOTAL FOR CITY REGISTER	90	4,423,439	90	4,666,174			242,735
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROPERTY		358	19,998,744	361	21,956,148	3 1,957,404

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	19,998,744	361	21,956,148	1,957,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	358	19,998,744	361	21,956,148	1,957,404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,561,244	21,518,648	1,957,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,998,744	21,956,148	1,957,404

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1121	ASST COMMISSIONER (REAL P	D 836	95328	51,757-222,342	1	155,360
1135	CITY REGISTER	D 836	95315	51,757-222,342	1	156,715
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	7	611,209
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	2	245,050
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	51,757-222,342	8	951,693
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	171,387
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	7	669,962
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	5	381,481
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	51,757-222,342	3	314,522
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	41	2,077,082
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	3	199,804
1400	CITY ASSESSOR	D 836	40202	58,060- 94,964	95	6,850,902
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	55,825
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	29	1,062,109
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	44	1,693,652
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 74,049	1	72,478
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	51,757-222,342	1	126,875
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	9	621,186
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,278
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	4	328,898
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	1	85,000
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	2	73,798
SUBTOTAL FOR OBJECT 001					285	17,959,725

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					EXECUTIVE BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				285	17,959,725
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				76	4,789,260
	TOTAL FOR U/A 003				361	22,748,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,062,566	59	4,091,176	1,028,610
SUBTOTAL FOR F/T SALARIED			59	3,062,566	59	4,091,176	1,028,610
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			59	3,143,287	59	4,171,897	1,028,610
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,397,465	55	3,474,898	77,433
SUBTOTAL FOR F/T SALARIED			55	3,397,465	55	3,474,898	77,433
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	3,916,980	55	3,994,413	77,433
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,374,464	88	5,491,006	116,542
SUBTOTAL FOR F/T SALARIED			88	5,374,464	88	5,491,006	116,542
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	6,023,354	88	6,139,896	116,542
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,418,809	33	2,596,527	177,718
SUBTOTAL FOR F/T SALARIED			33	2,418,809	33	2,596,527	177,718

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,473,266	33	2,650,984		177,718
TOTAL FOR			235	15,556,887	235	16,957,190		1,400,303
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,644,359	62	4,019,174		374,815
		SUBTOTAL FOR F/T SALARIED	62	3,644,359	62	4,019,174		374,815
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	4,052,384	62	4,427,199		374,815
TOTAL FOR AUDIT			62	4,052,384	62	4,427,199		374,815
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,953,130	80	5,067,536		114,406
		SUBTOTAL FOR F/T SALARIED	80	4,953,130	80	5,067,536		114,406
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		80	5,700,473	80	5,814,879	114,406
TOTAL FOR ENFORCEMENT		80	5,700,473	80	5,814,879	114,406
TOTAL FOR AUDIT		377	25,309,744	377	27,199,268	1,889,524

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	25,309,744	377	27,199,268	1,889,524
FINANCIAL PLAN SAVINGS			4	320,000	320,000
APPROPRIATION	377	25,309,744	381	27,519,268	2,209,524

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,309,744	27,519,268	2,209,524
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,309,744	27,519,268	2,209,524
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EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					EXECUTIVE BUDGET 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	51,757-222,342	43	3,864,098
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	2	185,954
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	4	518,538
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	4	399,816
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	9	481,486
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	51,757-222,342	1	102,259
2036	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	229	13,278,571
2038	CITY TAX AUDITOR	D 836	40523	46,063- 79,013	1	65,013
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	4	268,288
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	4	298,309
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					327	21,044,880

POSITION SCHEDULE FOR U/A 004					327	21,044,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,475,301
TOTAL FOR U/A 004					381	24,520,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	4,615,039	57	4,894,960		279,921	
SUBTOTAL FOR F/T SALARIED			57	4,615,039	57	4,894,960		279,921	
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	5,015,547	57	5,295,468		279,921	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,449	5	377,170		5,721	
SUBTOTAL FOR F/T SALARIED			5	371,449	5	377,170		5,721	
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	407,863	5	413,584		5,721	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,372		31,355		15,983	
SUBTOTAL FOR F/T SALARIED				15,372		31,355		15,983	
SUBTOTAL FOR BUDGET CODE 5103				15,372		31,355		15,983	
TOTAL FOR LEGAL AFFAIRS			62	5,438,782	62	5,740,407		301,625	
TOTAL FOR LEGAL			62	5,438,782	62	5,740,407		301,625	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,438,782	62	5,740,407	301,625
FINANCIAL PLAN SAVINGS APPROPRIATION	62	5,438,782	62	5,740,407	301,625

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,438,782	5,740,407	301,625
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 5,438,782 5,740,407 301,625

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				EXECUTIVE BUDGET 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	51,757-222,342	1	104,041
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	51,757-222,342	1	177,625
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	8	449,983
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	42,064- 70,961	1	47,112
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	16	1,461,594
2022	AGENCY ATTORNEY INTERNE	D 836	30086	60,354- 63,722	3	186,000
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	11	935,750
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	7	908,170
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	4	256,482
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	95,721
SUBTOTAL FOR OBJECT 001					63	5,183,521

POSITION SCHEDULE FOR U/A 005				63	5,183,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-82,278
TOTAL FOR U/A 005				62	5,101,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	240,200	5	245,131	4,931
SUBTOTAL FOR F/T SALARIED			5	240,200	5	245,131	4,931
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			5	338,116	5	343,047	4,931
TOTAL FOR			5	338,116	5	343,047	4,931
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,118,235	35	2,167,401	49,166
SUBTOTAL FOR F/T SALARIED			35	2,118,235	35	2,167,401	49,166
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	2,263,083	35	2,312,249	49,166

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,321,354	26	1,345,694	24,340
		SUBTOTAL FOR F/T SALARIED	26	1,321,354	26	1,345,694	24,340
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		309,891		322,312	12,421
		SUBTOTAL FOR AMT TO SCHED		309,891		322,312	12,421
		SUBTOTAL FOR BUDGET CODE 7102	26	6,607,770	26	6,644,531	36,761
		TOTAL FOR EXECUTIVE	61	8,870,853	61	8,956,780	85,927
		TOTAL FOR PARKING VIOLATIONS BUREAU	66	9,208,969	66	9,299,827	90,858

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	9,208,969	66	9,299,827	90,858
FINANCIAL PLAN SAVINGS APPROPRIATION	66	9,208,969	66	9,299,827	90,858

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,208,969	9,299,827	90,858
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,208,969	9,299,827	90,858

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					EXECUTIVE BUDGET 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	49,492-222,342	3	265,812
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	3	192,346
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	43	1,730,982
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	6	738,269
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	5	298,983
2240	COMMUNITY SERVICE AIDE	D 836	52406	29,772- 31,095	1	31,261
SUBTOTAL FOR OBJECT 001					74	3,735,850

POSITION SCHEDULE FOR U/A 007					74	3,735,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-403,876
TOTAL FOR U/A 007					66	3,331,974

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,474	17	914,503			98,029
SUBTOTAL FOR F/T SALARIED			17	816,474	17	914,503			98,029
SUBTOTAL FOR BUDGET CODE 9010			17	816,474	17	914,503			98,029
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,535,319	39	2,583,531			48,212
SUBTOTAL FOR F/T SALARIED			39	2,535,319	39	2,583,531			48,212
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	2,763,701	39	2,811,913			48,212
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		678,294		693,326			15,032
SUBTOTAL FOR F/T SALARIED				678,294		693,326			15,032
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				734,200		749,232			15,032
TOTAL FOR			56	4,314,375	56	4,475,648			161,273
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,967,860	31	2,048,732			80,872
SUBTOTAL FOR F/T SALARIED				31	1,967,860	31	2,048,732			80,872
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	2,124,980	31	2,205,852			80,872
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,680,210	36	2,683,177			2,967
SUBTOTAL FOR F/T SALARIED				36	2,680,210	36	2,683,177			2,967
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	3,049,938			2,967
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	5,914,790	79	5,942,399			27,609
SUBTOTAL FOR F/T SALARIED				79	5,914,790	79	5,942,399			27,609
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9103			79	6,752,196	79	6,779,805	27,609
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	1,210,255	36,581
SUBTOTAL FOR F/T SALARIED			25	1,173,674	25	1,210,255	36,581
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	1,289,725	36,581
TOTAL FOR CITY SHERIFF			173	15,035,059	173	15,183,088	148,029
TOTAL FOR CITY SHERIFF			229	19,349,434	229	19,658,736	309,302

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	19,349,434	229	19,658,736	309,302
FINANCIAL PLAN SAVINGS APPROPRIATION	229	19,349,434	229	19,658,736	309,302

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,568,263		15,859,566	291,303
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,781,171		3,799,170	17,999
TOTAL		19,349,434		19,658,736	309,302

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				EXECUTIVE BUDGET 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	51,757-222,342	1	180,154
1106	SECRETARY TO DEPUTY COMMI	D 836	06150	44,582- 71,214	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	1	121,142
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	94,401
1146	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	3	336,758
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	51,757-222,342	2	251,980
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	219,454
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	11	519,903
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	1,165,716
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	4	123,001
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	35	1,343,080
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	109	7,405,194
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	16	886,589
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	30315	88,571-103,655	1	103,655
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	3	194,875
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,047
SUBTOTAL FOR OBJECT 001					230	14,438,116

POSITION SCHEDULE FOR U/A 009					230	14,438,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-62,774
TOTAL FOR U/A 009					229	14,375,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-	
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,170		1,170-	
	SUBTOTAL FOR PROPTY&EQUIP				1,170		1,170-	
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		28,830		28,830-	
	SUBTOTAL FOR OTHR SER&CHR				28,830		28,830-	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		420,000		420,000-	
	SUBTOTAL FOR CNTRCTL SVCS				420,000		420,000-	
	SUBTOTAL FOR BUDGET CODE 0014				451,000		451,000-	
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		2,895,247	1,900,000	995,247-	
		608	MAINT & REP GENERAL		6,400		6,400-	
		615	PRINTING CONTRACTS	1	231,076	325,000	93,924	
		684	PROF SERV COMPUTER SERVICES	1	2,700,000	3,200,000	500,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	5,832,723	5,425,000	407,723-	
	SUBTOTAL FOR BUDGET CODE 0114			2	5,892,723	6,785,791	893,068	
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	6,401,143	2	6,785,791	384,648

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,124		10,000	3,124-
		117 POSTAGE		167			167-
		SUBTOTAL FOR SUPPLYS&MATL		13,291		10,000	3,291-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		895			895-
		315 OFFICE EQUIPMENT		950		500	450-
		332 PURCH DATA PROCESSING EQUIPT		4,074			4,074-
		337 BOOKS-OTHER		19,500		15,000	4,500-
		SUBTOTAL FOR PROPTY&EQUIP		25,419		15,500	9,919-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		8,739		20,000	11,261
		402 TELEPHONE & OTHER COMMUNICATNS		1,804		600	1,204-
		403 OFFICE SERVICES		35,326		34,750	576-
		412 RENTALS OF MISC.EQUIP		40,000		40,000	
		417 ADVERTISING		25,000			25,000-
		431 LEASING OF MISC EQUIP		5,938		12,075	6,137
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,448			6,448-
		SUBTOTAL FOR OTHR SER&CHR		126,255		110,425	15,830-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		681 PROF SERV ACCTING & AUDITING	1	11,000	1	11,000	
		684 PROF SERV COMPUTER SERVICES		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	66,000	1	21,000	45,000-
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	230,965	1	158,725	72,240-
BUDGET CODE: 0017 CONSOLIDATIONS							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		182,863			182,863-
		SUBTOTAL FOR PROPTY&EQUIP		182,863			182,863-
40	OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		2,063,008		2,200,000	136,992	
		684	PROF SERV COMPUTER SERVICES		1,282,025		500,000	782,025-	
			SUBTOTAL FOR CNTRCTL SVCS		3,345,033		2,700,000	645,033-	
			SUBTOTAL FOR BUDGET CODE 0017		3,552,896		3,355,520	197,376-	
			TOTAL FOR EXECUTIVE	1	3,783,861	1	3,514,245	269,616-	
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		2,102,638	82,889-	
			SUBTOTAL FOR OTHR SER&CHR		4,428,426		4,196,009	232,417-	
			SUBTOTAL FOR BUDGET CODE 0011		4,675,426		4,592,148	83,278-	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,358		4,455	28,903-	
		117	POSTAGE		2,853		445	2,408-	
			SUBTOTAL FOR SUPPLYS&MATL		36,211		4,900	31,311-	
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		26,539		5,740	20,799-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,408		1,000		408-
			412 RENTALS OF MISC.EQUIP		3,114		8,120		5,006
			417 ADVERTISING		43,719				43,719-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,330				3,330-
			SUBTOTAL FOR OTHR SER&CHR		78,660		14,860		63,800-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		1,300		1,500		200
			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		121,073		31,550		89,523-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		107,084		134,034		26,950
			101 PRINTING SUPPLIES		185,500		2,500		183,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		550		250		300-
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		65,100		77,000		11,900
			169 MAINTENANCE SUPPLIES		5,000		22,200		17,200
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		293,250		277,600		15,650-
			SUBTOTAL FOR SUPPLYS&MATL		686,984		538,584		148,400-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		36,688		49,000		12,312
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			305 MOTOR VEHICLES		103,518		4,500		99,018-
			314 OFFICE FURITURE		338,000		475,000		137,000
			319 SECURITY EQUIPMENT				5,000		5,000
			337 BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		483,206		533,500		50,294
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		905,677		10,000		895,677-
		400	CONTRACTUAL SERVICES-GENERAL		397,653		150,000		247,653-
		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		7,274,270		374,705
		412	RENTALS OF MISC.EQUIP		3,000		10,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,002,654		22,043,387		1,040,733
	856001	42C	HEAT LIGHT & POWER		634,508		610,444		24,064-
		431	LEASING OF MISC EQUIP		1,213,962		921,189		292,773-
		451	NON OVERNIGHT TRVL EXP-GENERAL		88,000		77,000		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,910		15,000		8,090
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		60,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		20,000		42,000-
		460	SPECIAL EXPENSE		20,000		25,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				31,287,979		31,226,790		61,189-
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		61,895				61,895-
	SUBTOTAL FOR FXD MIS CHGS				61,895		5,000		56,895-
SUBTOTAL FOR BUDGET CODE 0109				10	34,482,162	10	33,875,416		606,746-
TOTAL FOR ADMINISTRATION				10	39,278,661	10	38,499,114		779,547-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,992		10,000		992-
		117	POSTAGE		850		1,000		150
		199	DATA PROCESSING SUPPLIES		24,600		20,000		4,600-
	SUBTOTAL FOR SUPPLYS&MATL				36,442		31,000		5,442-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000		1,500	500-	
		302	TELECOMMUNICATIONS EQUIPMENT		5,500			5,500-	
		315	OFFICE EQUIPMENT		500			500-	
		332	PURCH DATA PROCESSING EQUIPT		77,029		30,000	47,029-	
		337	BOOKS-OTHER		195			195-	
			SUBTOTAL FOR PROPTY&EQUIP		85,224		31,500	53,724-	
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,635			65,635-	
		400	CONTRACTUAL SERVICES-GENERAL		122,102		40,000	82,102-	
		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		781,095		501,709	279,386-	
			SUBTOTAL FOR OTHR SER&CHR		1,420,093		1,358,199	61,894-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	266,058	10	320,000	53,942	
		608	MAINT & REP GENERAL	11	1,658,687	11	1,022,086	636,601-	
		671	TRAINING PRGM CITY EMPLOYEES		56,703		100,000	43,297	
		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	4,304,925	21	3,018,086	1,286,839-	
			SUBTOTAL FOR BUDGET CODE 0104	21	5,846,684	21	4,438,785	1,407,899-	
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	5,846,684	21	4,438,785	1,407,899-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		575				575-
			332 PURCH DATA PROCESSING EQUIPT		140				140-
			337 BOOKS-OTHER		3,175		2,250		925-
		SUBTOTAL FOR PROPTY&EQUIP				3,890		2,250	1,640-
40		OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL		16,995				16,995-
			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-
			431 LEASING OF MISC EQUIP				186,360		186,360
		SUBTOTAL FOR OTHR SER&CHR				352,052		211,130	140,922-
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				740,122		264,980	475,142-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS				740,122		264,980	475,142-
TOTAL FOR ADMINISTRATION-OTPS				34	56,050,471	34	53,502,915		2,547,556-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,878,701	56,050,471	12,954,212	53,502,915	2,547,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,050,471		53,502,915	2,547,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,993,051		53,502,915	2,490,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		57,420			57,420-
TOTAL		56,050,471		53,502,915	2,547,556-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			1,986			1,800		186-
			199 DATA PROCESSING SUPPLIES			159			500		341
		SUBTOTAL FOR SUPPLYS&MATL				2,145			2,300		155
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			270					270-
			315 OFFICE EQUIPMENT			3,414					3,414-
			332 PURCH DATA PROCESSING EQUIPT			1,700					1,700-
			337 BOOKS-OTHER			4,422			3,200		1,222-
		SUBTOTAL FOR PROPTY&EQUIP				9,806			3,200		6,606-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			448					448-
			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				62,518			161,741		99,223
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			390,792			230,000		160,792-
			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			5,071			1,800		3,271-
		SUBTOTAL FOR CNRCTL SVCS				1	22,396,363	1	22,235,500		160,863-
		SUBTOTAL FOR BUDGET CODE 2600				1	22,470,832	1	22,402,741		68,091-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES											
60	CNRCTL SVCS		618 COSTS ASSOC WITH FINANCING			108,577			4,780		103,797-
		SUBTOTAL FOR CNRCTL SVCS					108,577		4,780		103,797-
		SUBTOTAL FOR BUDGET CODE 2602					108,577		4,780		103,797-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,275			12,471	3,196
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		42,704		10,394	32,310-
			403	OFFICE SERVICES		311		12	299-
			412	RENTALS OF MISC.EQUIP		7,834		9,601	1,767
			431	LEASING OF MISC EQUIP				57,200	57,200
SUBTOTAL FOR OTHR SER&CHR					50,849			77,207	26,358
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		412,000		400,000	12,000-
			615	PRINTING CONTRACTS		71,050		76,795	5,745
			684	PROF SERV COMPUTER SERVICES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS					543,050			476,795	66,255-
SUBTOTAL FOR BUDGET CODE 2801					627,388			570,232	57,156-
TOTAL FOR			1		23,206,797	1		22,977,753	229,044-

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		5,921		15,000	9,079
			402	TELEPHONE & OTHER COMMUNICATNS		5,768		2,800	2,968-
			403	OFFICE SERVICES		500		500	
			412	RENTALS OF MISC.EQUIP		42,382		51,200	8,818
			431	LEASING OF MISC EQUIP				9,108	9,108
SUBTOTAL FOR OTHR SER&CHR					54,571			78,608	24,037

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,809		13,500		42,309-	
		608 MAINT & REP GENERAL	1	58,924	1	68,000		9,076	
		615 PRINTING CONTRACTS		617,666		707,500		89,834	
		SUBTOTAL FOR CNTRCTL SVCS	1	732,399	1	789,000		56,601	
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	839,133	1	906,395		67,262	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	839,133	1	906,395		67,262	
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							
	858001	40X CONTRACTUAL SERVICES-GENERAL		832,403		500,000		332,403-	
		400 CONTRACTUAL SERVICES-GENERAL		86,745		22,912		63,833-	
		403 OFFICE SERVICES		658				658-	
		412 RENTALS OF MISC.EQUIP		9,341		12,480		3,139	
		417 ADVERTISING		2,000		2,000			
		431 LEASING OF MISC EQUIP				87,595		87,595	
		SUBTOTAL FOR OTHR SER&CHR		931,147		624,987		306,160-	
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	2,400	1	14,000		11,600	
		SUBTOTAL FOR CNTRCTL SVCS	5	8,749,680	5	6,689,080		2,060,600-	
		SUBTOTAL FOR BUDGET CODE 2501	5	10,118,333	5	8,034,440		2,083,893-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE			5	10,118,333	5	8,034,440	2,083,893-
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		27,143			27,143-
		403 OFFICE SERVICES		299			299-
		SUBTOTAL FOR OTHR SER&CHR		27,442			27,442-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		3,429		30,000	26,571
		681 PROF SERV ACCTING & AUDITING	2	41,440	2	38,400	3,040-
		684 PROF SERV COMPUTER SERVICES	1	150,191	1	14,100	136,091-
		SUBTOTAL FOR CNTRCTL SVCS	3	195,060	3	92,500	102,560-
		SUBTOTAL FOR BUDGET CODE 2601	3	235,115	3	105,113	130,002-
TOTAL FOR CITY COLLECTOR			3	235,115	3	105,113	130,002-
TOTAL FOR OPERATIONS-OTPS			10	34,399,378	10	32,023,701	2,375,677-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	832,851	34,399,378	500,000	32,023,701	2,375,677-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,399,378		32,023,701	2,375,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,290,801		32,018,921	2,271,880-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		108,577		4,780	103,797-
TOTAL		34,399,378		32,023,701	2,375,677-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		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		248		1,350		1,102
			SUBTOTAL FOR OTHR SER&CHR		107,048		100,350		6,698-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		144,550		11,000		133,550-
			615 PRINTING CONTRACTS	1	15,100	1	11,530		3,570-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		1,000		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	162,650	1	23,530		139,120-
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		500		570		70

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500		570	70
SUBTOTAL FOR BUDGET CODE 0033			1	287,348	1	141,000	146,348-
BUDGET CODE: 0303 PROPERTY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,609		6,550	8,059-
		117 POSTAGE		1,420		1,700	280
		199 DATA PROCESSING SUPPLIES		174,174		116,000	58,174-
SUBTOTAL FOR SUPPLYS&MATL				190,203		124,250	65,953-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,940			1,940-
		315 OFFICE EQUIPMENT		950		500	450-
		332 PURCH DATA PROCESSING EQUIPT		362,037			362,037-
		337 BOOKS-OTHER		97,065		73,500	23,565-
		338 LIBRARY BOOKS		4,200		800	3,400-
SUBTOTAL FOR PROPTY&EQUIP				466,192		74,800	391,392-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		800	1,700-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		7,127		200	6,927-
		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-
SUBTOTAL FOR OTHR SER&CHR				545,167		664,820	119,653-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	61,000	4,000-
		608 MAINT & REP GENERAL	3		3	111,600	111,600-
		615 PRINTING CONTRACTS	2	217,000	2	190,000	27,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	66,000	1	20,000	46,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500	1,500-
SUBTOTAL FOR CNTRCTL SVCS			8	359,000	8	395,100	36,100-
SUBTOTAL FOR BUDGET CODE 0303			8	1,560,562	8	1,258,970	301,592-
TOTAL FOR PROPERTY EXECUTIVE			9	1,847,910	9	1,399,970	447,940-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY-OTPS		9	2,390,910	9	1,942,970	447,940-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,390,910		1,942,970	447,940-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,390,910		1,942,970	447,940-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,390,910		1,942,970	447,940-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,390,910		1,942,970	447,940-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0481 Tax Policy - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,500	500
		117 POSTAGE		16		250	234
		199 DATA PROCESSING SUPPLIES		161,472		65,789	95,683-
		SUBTOTAL FOR SUPPLYS&MATL		164,488		69,539	94,949-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,400		1,500	100
		337 BOOKS-OTHER		18,610		10,000	8,610-
		SUBTOTAL FOR PROPTY&EQUIP		20,010		11,500	8,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		15,536	15,036
		403 OFFICE SERVICES		1,875		2,200	325
		412 RENTALS OF MISC.EQUIP		5,027		6,000	973
		417 ADVERTISING		723		200	523-
		431 LEASING OF MISC EQUIP		52,020		165,105	113,085
		SUBTOTAL FOR OTHR SER&CHR		60,145		189,041	128,896
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	13,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		19,472			19,472-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,472	1	13,000	21,472-
		SUBTOTAL FOR BUDGET CODE 0481	1	279,115	1	283,080	3,965
		TOTAL FOR	1	279,115	1	283,080	3,965

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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		22,476		95,000		72,524	
		337 BOOKS-OTHER		34,211		25,000		9,211-	
		SUBTOTAL FOR PROPTY&EQUIP		70,587		137,601		67,014	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,530		4,000		470	
		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		160,422		113,749		46,673-	
		SUBTOTAL FOR OTHR SER&CHR		185,594		140,149		45,445-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	17,000	2	15,000		2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,274			1-	12,274-	
		SUBTOTAL FOR CNTRCTL SVCS	3	29,274	2	15,000	1-	14,274-	
		SUBTOTAL FOR BUDGET CODE 0044	3	1,009,260	2	329,000	1-	680,260-	
		TOTAL FOR AUDIT	3	1,009,260	2	329,000	1-	680,260-	
		TOTAL FOR AUDIT-OTPS	4	1,288,375	3	612,080	1-	676,295-	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,288,375		612,080	676,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,288,375		612,080	676,295-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,288,375		612,080	676,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,288,375		612,080	676,295-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			58,810		54,000	4,810-
		SUBTOTAL FOR PROPTY&EQUIP						60,810		54,000	6,810-
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			5,745		15,190	9,445
		SUBTOTAL FOR OTHR SER&CHR						13,905		22,640	8,735
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		82,290	1	82,790	500
		TOTAL FOR LEGAL AFFAIRS				1		82,290	1	82,790	500
		TOTAL FOR LEGAL-OTPS				1		82,290	1	82,790	500

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,290		82,790	500
FINANCIAL PLAN SAVINGS APPROPRIATION		82,290		82,790	500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,290		82,790	500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,290		82,790	500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,019		10,000	19-
		117 POSTAGE		175		500	325
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		10,194		12,000	1,806
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,576		4,200	376-
		SUBTOTAL FOR PROPTY&EQUIP		4,576		4,200	376-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,453		6,000	547
		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		240,535		308,398	67,863
		SUBTOTAL FOR OTHR SER&CHR		267,538		334,998	67,460
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	898,760	1	850,000	48,760-
		615 PRINTING CONTRACTS	1	272,130	1	252,000	20,130-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,170,890	2	1,102,000	68,890-
		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	

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,453,198		1,453,198	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,453,198		1,453,198	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000,000		15,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000,000		15,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 9015		18,000,000		15,000,000			3,000,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,645		46,215			29,570
		117 POSTAGE				50			50
		199 DATA PROCESSING SUPPLIES		1,960					1,960-
		SUBTOTAL FOR SUPPLYS&MATL		18,605		46,265			27,660
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,920					8,920-
		315 OFFICE EQUIPMENT		2,500					2,500-
		319 SECURITY EQUIPMENT		20,000		50,000			30,000
		337 BOOKS-OTHER		30,214		29,000			1,214-
		SUBTOTAL FOR PROPTY&EQUIP		61,634		79,000			17,366
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,557		1,562			5,995-
		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		3,002		2,000			1,002-
		460 SPECIAL EXPENSE		66,923		40,000			26,923-
		SUBTOTAL FOR OTHR SER&CHR		88,846		56,235			32,611-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,637	1	1,000	1		637-
		671 TRAINING PRGM CITY EMPLOYEES		20,205		1,500			18,705-
		SUBTOTAL FOR CNTRCTL SVCS		21,842	1	2,500	1		19,342-
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		190,927	1	185,000	1		5,927-
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,700					3,700-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		3,874		14,742		10,868
			106 MOTOR VEHICLE FUEL				2,000		2,000
			117 POSTAGE		23				23-
			SUBTOTAL FOR SUPPLYS&MATL		7,597		16,742		9,145
30			300 EQUIPMENT GENERAL		45				45-
			305 MOTOR VEHICLES		5,344		4,680		664-
			332 PURCH DATA PROCESSING EQUIPT		905				905-
			337 BOOKS-OTHER		4,800				4,800-
			SUBTOTAL FOR PROPTY&EQUIP		11,094		4,680		6,414-
40			40G MAINT & REP OF MOTOR VEH EQUIP		648				648-
			400 CONTRACTUAL SERVICES-GENERAL		3,099		1,237		1,862-
			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		64,727		62,601		2,126-
60			600 CONTRACTUAL SERVICES GENERAL		1,595		990		605-
			SUBTOTAL FOR CNTRCTL SVCS		1,595		990		605-
			SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013		
			TOTAL FOR		18,275,940	1	15,270,013	1	3,005,927-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10			10F MOTOR VEHICLE FUEL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		106,562		27,397		79,165-
			106 MOTOR VEHICLE FUEL				60,000		60,000
			117 POSTAGE		1,754		100		1,654-
			199 DATA PROCESSING SUPPLIES		3,000		1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		171,316		88,497		82,819-
30			300 EQUIPMENT GENERAL		48,894		1,500		47,394-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		60,575				60,575-
			304 MOTOR VEHICLE EQUIPMENT		420				420-
			305 MOTOR VEHICLES		273,500				273,500-
			315 OFFICE EQUIPMENT		44				44-
			332 PURCH DATA PROCESSING EQUIPT		13,857				13,857-
			337 BOOKS-OTHER		47,954		18,567		29,387-
			SUBTOTAL FOR PROPTY&EQUIP		445,244		20,067		425,177-
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		142,770		70,000		72,770-
		402	TELEPHONE & OTHER COMMUNICATNS		15,820				15,820-
		403	OFFICE SERVICES		1,400		240		1,160-
		412	RENTALS OF MISC.EQUIP		27,885		31,300		3,415
		417	ADVERTISING		22,500		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		495,797		792,607		296,810
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	113,261	1	46,530		66,731-
		602	TELECOMMUNICATIONS MAINT			1	352,800	1	352,800
		615	PRINTING CONTRACTS	1	15,956		3,000	1-	12,956-
		671	TRAINING PRGM CITY EMPLOYEES	1	16,000	1			16,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	145,217	3	402,330		257,113
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		17,085				17,085-
		100	SUPPLIES + MATERIALS - GENERAL		18,600		5,000		13,600-
		106	MOTOR VEHICLE FUEL				25,000		25,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		22,110		19,000		3,110-
		SUBTOTAL FOR SUPPLYS&MATL			57,795		49,000		8,795-
30		300	EQUIPMENT GENERAL		500				500-
		305	MOTOR VEHICLES		101,520		101,520		
		332	PURCH DATA PROCESSING EQUIPT		2,709				2,709-
		337	BOOKS-OTHER		1,877		2,700		823
		SUBTOTAL FOR PROPTY&EQUIP			106,606		104,220		2,386-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		49,000				49,000-
		400	CONTRACTUAL SERVICES-GENERAL		43,423		7,000		36,423-
		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			378,745		420,299		41,554
60		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		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	20,143,283	4	17,173,283	1	2,970,000-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,571	20,143,283	55,536	17,173,283	2,970,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,143,283		17,173,283	2,970,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,466,751		16,496,751	2,970,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		20,143,283		17,173,283	2,970,000-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,035	149,716,414	2,038	158,020,632	8,304,218
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	149,790,414	2,044	158,438,632	8,648,218

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,571,743	154,201,962	8,630,219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,781,171	3,799,170	17,999
TOTAL	149,790,414	158,438,632	8,648,218
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,904,123	115,807,905	13,509,748	106,790,937	9,016,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,807,905		106,790,937	9,016,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,965,376		106,109,625	8,855,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		842,529		681,312	161,217-
TOTAL		115,807,905		106,790,937	9,016,968-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,035	149,716,414	2,038	158,020,632	8,304,218
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	149,790,414	2,044	158,438,632	8,648,218
OTPS					
TOTALS FOR OPERATING BUDGET		115,807,905		106,790,937	9,016,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,807,905		106,790,937	9,016,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,035	265,524,319	2,038	264,811,569	712,750-
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	265,598,319	2,044	265,229,569	368,750-
FUNDING					
CITY		260,537,119		260,311,587	225,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,623,700		4,480,482	143,218-
TOTAL FUNDING		265,598,319		265,229,569	368,750-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	962,382	15	962,382	
		SUBTOTAL FOR F/T SALARIED	15	962,382	15	962,382	
		SUBTOTAL FOR BUDGET CODE E001	15	962,382	15	962,382	
		TOTAL FOR	15	962,382	15	962,382	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,650,221	17	2,650,221	
		SUBTOTAL FOR F/T SALARIED	17	2,650,221	17	2,650,221	
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	3,164,980	17	3,165,651	671
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,995			
		SUBTOTAL FOR F/T SALARIED	4	308,995			
		SUBTOTAL FOR BUDGET CODE 1001	4	308,995			
BUDGET CODE: 1002 COMMISSIONER CHIPS							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		9	
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030		9	
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030		9	
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632		4	
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632		4	
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632		4	
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		6	12,649-
		SUBTOTAL FOR F/T SALARIED	6	411,881	6	399,232		6	12,649-
		SUBTOTAL FOR BUDGET CODE 1012	6	411,881	6	399,232		6	12,649-
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		1	
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000		1	
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000		1	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	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		1,116		1,116	
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116	
		SUBTOTAL FOR BUDGET CODE 1110	3	215,955	3	215,955	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,742	2	117,064	7,678-
		SUBTOTAL FOR F/T SALARIED	2	124,742	2	117,064	7,678-
		SUBTOTAL FOR BUDGET CODE 1113	2	124,742	2	117,064	7,678-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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		4,384		4,384	
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-
		SUBTOTAL FOR F/T SALARIED	1	26,133			1-
		SUBTOTAL FOR BUDGET CODE 1141	1	26,133			1-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
		SUBTOTAL FOR F/T SALARIED	4	237,684	4	237,684	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	753,426	14	754,615		1,189
SUBTOTAL FOR F/T SALARIED			14	753,426	14	754,615		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	754,626	14	755,815		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	9,287,854	104	8,770,071	7-	517,783-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,581,706	21	1,655,931	2-	74,225
SUBTOTAL FOR F/T SALARIED			23	1,581,706	21	1,655,931	2-	74,225

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	23	1,702,393	21	1,775,407	2-		73,014
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	3	168,674	4-		259,494-
		SUBTOTAL FOR F/T SALARIED	7	428,168	3	168,674	4-		259,494-
		SUBTOTAL FOR BUDGET CODE 1202	7	428,168	3	168,674	4-		259,494-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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			53	3,991,641	46	3,705,717	7- 285,924-
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	28	2,499,912	1 6,819-
SUBTOTAL FOR F/T SALARIED			27	2,506,731	28	2,499,912	1 6,819-
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	28	2,643,785	1 11,218-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	60	4,849,197	3- 219,810-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	301,208	2	139,080	3-	162,128-
SUBTOTAL FOR F/T SALARIED			5	301,208	2	139,080	3-	162,128-
SUBTOTAL FOR BUDGET CODE 1223			5	301,208	2	139,080	3-	162,128-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		23,569		10-	542,880-
SUBTOTAL FOR F/T SALARIED			10	566,449		23,569		10-	542,880-
SUBTOTAL FOR BUDGET CODE 1292			10	566,449		23,569		10-	542,880-
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	5,323,816	59	4,219,809		21-	1,104,007-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	43	3,260,858	3	262,666
SUBTOTAL FOR F/T SALARIED			40	2,998,192	43	3,260,858	3	262,666

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	43	3,946,428	3		262,258
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	49	4,291,239	1 167,530
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	22	1,442,971	23	1,568,781	1 125,810
SUBTOTAL FOR F/T SALARIED			22	1,442,971	23	1,568,781	1 125,810
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		16,620		16,620		
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,175		12,875		300-
		SUBTOTAL FOR AMT TO SCHED		13,175		12,875		300-
		SUBTOTAL FOR BUDGET CODE 1400	22	1,639,676	23	1,765,186	1	125,510
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,342	6	362,627	1-	65,715-
		SUBTOTAL FOR F/T SALARIED	7	428,342	6	362,627	1-	65,715-
		SUBTOTAL FOR BUDGET CODE 1401	7	428,342	6	362,627	1-	65,715-
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	147,386	3	209,525		62,139
		SUBTOTAL FOR F/T SALARIED	3	147,386	3	209,525		62,139
04 ADD GRS PAY		047 OVERTIME		8,898		13,476		4,578

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,898		13,476	4,578
SUBTOTAL FOR BUDGET CODE 1409			3	156,284	3	223,001	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	1,117,068	19	1,120,043	2,975
SUBTOTAL FOR F/T SALARIED			19	1,117,068	19	1,120,043	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	1,669,515	19	1,672,343	2,828
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	610,930	11 610,930

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					11	610,930	11	610,930
SUBTOTAL FOR BUDGET CODE 1422					11	610,930	11	610,930
TOTAL FOR LEGAL AFFAIRS			77	5,388,658	85	6,012,587	8	623,929
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.			599	45,819,559	559	43,675,745	40-	2,143,814-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	45,819,559	559	43,675,745	2,143,814-
FINANCIAL PLAN SAVINGS		813,517		1,392,460	578,943
APPROPRIATION	599	46,633,076	559	45,068,205	1,564,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,867,541		32,544,132	1,676,591
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,297,585		4,377,377	79,792
STATE		5,571,468		5,012,703	558,765-
FEDERAL - C.D.					
FEDERAL - OTHER		5,674,350		2,911,861	2,762,489-
INTRA-CITY SALES		11,500		11,500	
TOTAL		46,633,076		45,068,205	1,564,871-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	51,757-222,342	1	211,766
1111	TRANSPORTATION BOROUGH CO	D 841	06669	51,757-222,342	4	535,903
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	51,757-222,342	1	119,770
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	4	521,713
1136	COUNSEL (TRANSPORTATION)	D 841	95922	51,757-222,342	1	209,324
1139	AGENCY CHIEF CONTRACTING	D 841	82950	51,757-222,342	1	162,950
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	9	1,132,134
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	51,757-222,342	1	137,025
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	51,757-222,342	1	94,708
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	2	244,610
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	14	1,854,082
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	51,757-222,342	1	92,222
1203	ADMINISTRATIVE PUBLIC INF	D 841	10033	51,757-222,342	1	111,650
1210	ASSISTANT COMMISSIONER (T	D 841	95917	51,757-222,342	1	137,173
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	51,757-222,342	2	219,974
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	7	796,575
1218	ADMIN CONTRACT SPECIALIST	D 841	10095	51,757-222,342	1	119,071
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	51,757-222,342	1	118,589
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	1	90,487
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	6	836,946
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	2	244,799
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-222,342	2	230,697
1296	ADMINISTRATIVE REAL PROPE	D 841	10047	51,757-222,342	1	170,721
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	1,228,191
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	40	2,746,863
1351	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	1	98,735
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	8	791,689
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	70,000
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	20	1,655,297
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	27	2,068,058
1368	ADMINISTRATIVE PROCUREMEN	D 841	8297A	56,667-131,879	3	296,243
1376	STRATEGIC INITIATIVE SPEC	D 841	50103	50,000- 85,000	3	238,005
1378	MANAGEMENT AUDITOR	D 841	40502	56,797- 86,499	11	710,779
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	4	283,416
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	96,146
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	5	451,319
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	1	67,397
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	55,981-104,624	13	1,010,129
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	11	911,688
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	4	222,933
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	4	415,031
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	83,099-131,623	3	288,127
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	45	2,516,130
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
1691	ROOFER	D 841	90735	69,906- 70,175	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 74,049	19	1,123,540
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	486,966
1735	CARPENTER	D 841	92005	76,204- 87,090	4	304,816
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	3	252,180
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	20	1,168,968
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	1	59,697
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	11	551,964
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	13	692,021
1961	CITY TAX AUDITOR	D 841	40523	46,063- 79,013	1	48,579
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	96,141
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 74,605	1	60,975
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	42,064- 70,961	1	50,415
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	2	89,051
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	10	683,611
2123	CONFIDENTIAL STRATEGY PLA	D 841	54738	56,948- 88,890	6	470,545
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	10	470,120
2135	CITY PLANNER TECHNICIAN	D 841	22121	39,474- 52,660	10	436,066
2140	ASSISTANT ACCOUNTANT	D 841	40505	40,786- 51,092	1	49,808
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 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	46	1,944,979
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 EMPL DISC(PY	D 841	06688	37,926- 80,433	1	37,302
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 75,480	3	123,936
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	120,667
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	177,606
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					581	41,961,316

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				581	41,961,316	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-22	-1,588,897	
	TOTAL FOR U/A 001				559	40,372,419	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	26	2,295,820	15	1,571,619	
SUBTOTAL FOR F/T SALARIED				11	724,201	26	2,295,820	15	1,571,619
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	26		2,774,741	1,572,618
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		85,238		85,238	
SUBTOTAL FOR UNSALARIED				85,238		85,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		3,942		3,942	
SUBTOTAL FOR ADD GRS PAY				8,488		8,488	
SUBTOTAL FOR BUDGET CODE 2500			19	1,458,504	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-
SUBTOTAL FOR F/T SALARIED			4	152,368		202	4-
SUBTOTAL FOR BUDGET CODE 2504			4	152,368		202	4-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	58	8,026,119	11 1,180,826
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 UNSALARIED		031 UNSALARIED		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 UNSALARIED		031 UNSALARIED		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	22	2,145,279	22	2,152,110	6,831
SUBTOTAL FOR F/T SALARIED			22	2,145,279	22	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			22	4,515,090	22	4,522,037	6,947
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,219,732	22	3,219,401	331-
SUBTOTAL FOR F/T SALARIED			22	3,219,732	22	3,219,401	331-
SUBTOTAL FOR BUDGET CODE 2112			22	3,219,732	22	3,219,401	331-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	13,026,942	108	13,025,909	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	62	5,132,439	62	5,151,522	19,083
		SUBTOTAL FOR F/T SALARIED	62	5,132,439	62	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			62	7,310,585	62	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		3,926,829		3,926,829			
	SUBTOTAL FOR ADD GRS PAY			4,190,303		4,190,303			
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	6,373,057	61	6,392,228			19,171
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	32	5,269,188	32	5,269,188			
	SUBTOTAL FOR F/T SALARIED		32	5,269,188	32	5,269,188			
SUBTOTAL FOR BUDGET CODE 2122			32	5,269,188	32	5,269,188			
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	18,952,830	155	18,991,745			38,915

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	51	2,665,463	51	2,676,143	10,680
SUBTOTAL FOR F/T SALARIED			51	2,665,463	51	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			51	5,018,323	51	5,030,008	11,685
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,911,204	22	3,871,504	39,700-
SUBTOTAL FOR F/T SALARIED			22	3,911,204	22	3,871,504	39,700-
SUBTOTAL FOR BUDGET CODE 2132			22	3,911,204	22	3,871,504	39,700-
TOTAL FOR MANHATTAN MAINTENANCE			73	8,929,527	73	8,901,512	28,015-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,390,343	51	6,399,161			8,818
SUBTOTAL FOR F/T SALARIED			51	6,390,343	51	6,399,161			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			51	9,437,052	51	9,447,455			10,403
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	9,436,961	74	8,584,749	12-		852,212-
SUBTOTAL FOR F/T SALARIED			86	9,436,961	74	8,584,749	12-		852,212-
SUBTOTAL FOR BUDGET CODE 2142			86	9,436,961	74	8,584,749	12-		852,212-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	149	20,772,057	24- 1,863,303-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,236,758	42	2,245,199	8,441
SUBTOTAL FOR F/T SALARIED			42	2,236,758	42	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY15-05/01/15					EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,804		20,804			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		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	42	3,319,206	42	3,328,209			9,003
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,896,970	14	3,896,970			
		SUBTOTAL FOR F/T SALARIED	14	3,896,970	14	3,896,970			
		SUBTOTAL FOR BUDGET CODE 2152	14	3,896,970	14	3,896,970			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	7,216,176	56	7,225,179			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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	16	1,016,196	12	853,196
SUBTOTAL FOR F/T SALARIED			4	163,000	16	1,016,196	12	853,196
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	16	1,016,196	12	853,196
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,445,362	76	6,839,067	7	393,705
SUBTOTAL FOR F/T SALARIED			69	6,445,362	76	6,839,067	7	393,705
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		97,276		25,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				75,320		100,320	25,000
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	76	6,952,216	419,116
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	258	22,153,390	1,282,066
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	66	3,264,756	66	3,512,289			247,533
SUBTOTAL FOR F/T SALARIED				66	3,264,756	66	3,512,289		247,533
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		94,656		102,836			8,180
SUBTOTAL FOR ADD GRS PAY				101,181		109,361			8,180
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				66	4,032,114	66	4,287,683		255,569

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			66	4,032,114	66	4,287,683	255,569
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,478,409	47	2,247,014	768,605
SUBTOTAL FOR F/T SALARIED			25	1,478,409	47	2,247,014	768,605
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	47	2,387,457	768,513
TOTAL FOR CAPITAL PLANNING			25	1,618,944	47	2,387,457	768,513
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,143,806	81	4,173,027	29,221
SUBTOTAL FOR F/T SALARIED			81	4,143,806	81	4,173,027	29,221
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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				128
SUBTOTAL FOR BUDGET CODE 2600				81	5,630,471	81			29,349
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				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				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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	183	9,704,016	183	9,733,129	29,113
		TOTAL FOR HIGHWAY OPERATIONS	1,357	137,884,732	1,385	139,600,902	28

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,357	137,884,732	1,385	139,600,902	1,716,170
FINANCIAL PLAN SAVINGS		636,434		908,192	271,758
APPROPRIATION	1,357	138,521,166	1,385	140,509,094	1,987,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,069,869		63,499,168	2,429,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		58,542,801		58,728,331	185,530
STATE		18,374,644		18,189,346	185,298-
FEDERAL - C.D.					
FEDERAL - OTHER		494,152		92,249	401,903-
INTRA-CITY SALES		39,700			39,700-
TOTAL		138,521,166		140,509,094	1,987,928

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	2	309,947
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	51,757-222,342	1	122,029
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	1	99,347
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	2	322,114
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	51,757-222,342	1	102,131
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	5	761,454
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	20	2,252,789
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	1	136,601
1269	AGENCY SECURITY DIRECTOR	D 841	06774	51,757-222,342	1	121,625
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	1	123,269
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	17	1,788,035
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	1,830,777
1351	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	3	349,062
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	1	99,817
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	4	348,412
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	13	1,005,278
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	2	126,250
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	8	617,558
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	544,651
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	13	1,002,245
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	1,918,698
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,872
1465	CITY PLANNER	D 841	22122	55,981-104,624	6	439,677
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	13	667,084
1525	GARDENER	D 841	81310	44,018- 60,923	1	56,587
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	84	6,319,006
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	594,592
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	1	76,232
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	76,709- 80,702	29	2,879,267

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	5	292,492
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	299,584
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	109	8,862,423
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	1	63,809
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	50,019- 63,988	1	60,112
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	456	37,570,963
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	48,134- 54,083	101	4,861,323
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	1	62,095
1890	CLIMBER & PRUNER	D 841	81303	56,587- 60,923	8	479,032
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	4	236,735
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	2	96,731
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	83,045
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	3	152,207
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	83	4,580,553
2108	OPERATIONS COMMUNICATIONS	D 841	20271	40,653- 54,608	5	199,671
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	2	88,318
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	6	254,831
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 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	1,980,840
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	74,004
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	6	189,254
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	49	1,853,328
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					1,327	97,739,130

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				1,327	97,739,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				58	4,271,944
	TOTAL FOR U/A 002				1,385	102,011,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,422,848	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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	457	25,305,000	39-	1,434,131-
		SUBTOTAL FOR F/T SALARIED	496	26,739,131	457	25,305,000	39-	1,434,131-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		27,572				27,572-
		045 HOLIDAY PAY		69,816				69,816-
		047 OVERTIME		382,400				382,400-
		SUBTOTAL FOR ADD GRS PAY		479,788				479,788-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672				4,672-
		SUBTOTAL FOR FRINGE BENES		4,672				4,672-
		SUBTOTAL FOR BUDGET CODE 3100	496	27,223,591	457	25,305,000	39-	1,918,591-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,620,237	75	5,790,523	64	4,170,286
		SUBTOTAL FOR F/T SALARIED	11	1,620,237	75	5,790,523	64	4,170,286
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		184,436		27,572
		045 HOLIDAY PAY		1,439,517		1,509,333		69,816
		047 OVERTIME		8,586,459		8,968,859		382,400
		SUBTOTAL FOR ADD GRS PAY		10,278,289		10,758,077		479,788
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,936		15,537		399-
		053 AMOUNT TO BE SCHEDULED-PS				9,688		9,688
		SUBTOTAL FOR AMT TO SCHED		15,936		25,225		9,289
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672		4,672
		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
		SUBTOTAL FOR FRINGE BENES		52,200		56,872		4,672
		SUBTOTAL FOR BUDGET CODE 3101	11	12,075,223	75	16,739,258	64	4,664,035

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272	
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272	
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272	
TOTAL FOR MUNICIPAL FERRY SERVICE			518	39,989,086	543	42,734,530	25 2,745,444
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR		90	9,827,026	90	9,826,498	528-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
	042 LONGEVITY DIFFERENTIAL		5,022		5,022	
	047 OVERTIME		12,161		12,161	
	SUBTOTAL FOR ADD GRS PAY		18,304		18,304	
	SUBTOTAL FOR BUDGET CODE 3409	12	1,098,713	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	694	58,556,942	23 2,551,481

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671	56,005,461	694	58,556,942	2,551,481
FINANCIAL PLAN SAVINGS		205,831		278,310	72,479
APPROPRIATION	671	56,211,292	694	58,835,252	2,623,960

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,984,757		28,796,440	2,811,683
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,056,735		2,069,644	12,909
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		56,211,292		58,835,252	2,623,960

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					EXECUTIVE BUDGET 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	51,757-222,342	1	205,604
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	1	107,641
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	51,757-222,342	1	129,328
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	51,757-222,342	1	107,492
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	10	1,312,072
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	51,757-222,342	1	137,255
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	2	239,996
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	404,950
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
1378	MANAGEMENT AUDITOR	D 841	40502	56,797- 86,499	1	71,836
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	1	115,027
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	86,886
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	19	1,347,594
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	23	1,582,147
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	67,459
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	11	739,706
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	6	444,117

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,240
1815	SUPERVISOR STEAMFITTER	D 841	91971	95,460- 95,460	1	95,460
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	50,019- 63,988	1	50,182
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	21	1,348,857
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	12	756,168
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	64,055
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	10	892,306
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	1	63,139
1965	MATE	D 841	91556	57,875- 57,875	70	3,970,085
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	53	2,633,473
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	1	33,799
2150	DECKHAND	D 841	91529	49,793- 49,793	210	10,320,135
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	7	277,656
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	20	611,795
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	3	114,407
SUBTOTAL FOR OBJECT 001					608	37,050,493

POSITION SCHEDULE FOR U/A 003	608	37,050,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	86	5,240,695
TOTAL FOR U/A 003	694	42,291,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		1,467,374		826,414		640,960-
SUBTOTAL FOR F/T SALARIED				1,467,374		826,414		640,960-
03 UNSALARIED		031 UNSALARIED		7,651				7,651-
SUBTOTAL FOR UNSALARIED				7,651				7,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,596		710,596		20,000-
		043 SHIFT DIFFERENTIAL		266,873		264,873		2,000-
		045 HOLIDAY PAY		2,279				2,279-
		047 OVERTIME		62,031		32,031		30,000-
SUBTOTAL FOR ADD GRS PAY				1,061,779		1,007,500		54,279-
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		32,155		2,000-
SUBTOTAL FOR FRINGE BENES				34,155		32,155		2,000-
SUBTOTAL FOR BUDGET CODE 4000				2,583,786		1,879,871		703,915-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	199,027		2,641	3-	196,386-	
		SUBTOTAL FOR F/T SALARIED	3	199,027		2,641	3-	196,386-	
		SUBTOTAL FOR BUDGET CODE 4034	3	199,027		2,641	3-	196,386-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4052 Mobility Management 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,496		46,801	1-	65,695-
SUBTOTAL FOR F/T SALARIED			1	112,496		46,801	1-	65,695-
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4052			1	122,496		46,801	1-	75,695-
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	133,763		8,497	2-	125,266-
SUBTOTAL FOR F/T SALARIED			2	133,763		8,497	2-	125,266-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4904			2	133,763		8,497	2-	125,266-
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			56	6,591,848	27	4,228,904	29-	2,362,944-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	194,004	11	834,273		640,269
SUBTOTAL FOR F/T SALARIED			11	194,004	11	834,273		640,269
03 UNSALARIED		031 UNSALARIED				7,651		7,651
SUBTOTAL FOR UNSALARIED						7,651		7,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000		20,000
		043 SHIFT DIFFERENTIAL				2,000		2,000
		045 HOLIDAY PAY				2,279		2,279
		047 OVERTIME				30,000		30,000
SUBTOTAL FOR ADD GRS PAY						54,279		54,279
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000		2,000
SUBTOTAL FOR FRINGE BENES						2,000		2,000
SUBTOTAL FOR BUDGET CODE 4100			11	194,004	11	898,203		704,199
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	194,004	11	898,203		704,199
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	32	3,189,352	48	2,105,032	1,084,320-
		SUBTOTAL FOR F/T SALARIED	32	3,189,352	48	2,105,032	1,084,320-
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	
		SUBTOTAL FOR BUDGET CODE 4120	32	4,138,257	48	3,453,937	684,320-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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
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

3288

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			411	28,081,227	427	27,473,192	16
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	18	968,801	16	889,475	2-	79,326-
SUBTOTAL FOR F/T SALARIED			18	968,801	16	889,475	2-	79,326-
04 ADD GRS PAY		047 OVERTIME		74,032		74,032		
SUBTOTAL FOR ADD GRS PAY				74,032		74,032		
SUBTOTAL FOR BUDGET CODE 4136			18	1,042,833	16	963,507	2-	79,326-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	251,806	6	375,265	8-	123,459
SUBTOTAL FOR F/T SALARIED			14	251,806	6	375,265	8-	123,459
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6	934,108	8-	123,459
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
		TOTAL FOR BOROUGH ENGINEERING	249	13,777,658	239	13,708,108	10-	69,550-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	23,283,300	402	22,958,335	4	324,965-
		SUBTOTAL FOR F/T SALARIED	398	23,283,300	402	22,958,335	4	324,965-
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		2,573,547		2,971,011		397,464
		SUBTOTAL FOR ADD GRS PAY		3,062,578		3,460,042		397,464
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	26,997,134	402	27,069,474	4	72,340
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-
		SUBTOTAL FOR BUDGET CODE 4144		50,000				50,000-
		TOTAL FOR PARKING	398	27,047,134	402	27,069,474	4	22,340
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	628,197	45	3,002,562	35	2,374,365
		SUBTOTAL FOR F/T SALARIED	10	628,197	45	3,002,562	35	2,374,365
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
		SUBTOTAL FOR UNSALARIED		30,354		30,354		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	45	3,299,182		35	2,374,365
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 ISTEVA THERMOPLASTICS MARKINGS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,496,431				24-	1,496,431-
SUBTOTAL FOR F/T SALARIED				24	1,496,431				24-	1,496,431-
04 ADD GRS PAY		047	OVERTIME		90,000					90,000-
SUBTOTAL FOR ADD GRS PAY					90,000					90,000-
SUBTOTAL FOR BUDGET CODE 4156				24	1,586,431				24-	1,586,431-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	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										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	101	6,886,142	11		804,510
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	34	1,949,288	2	104,472
SUBTOTAL FOR F/T SALARIED			32	1,844,816	34	1,949,288	2	104,472
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	34	2,004,748	2	104,472
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,382			8-	439,382-
SUBTOTAL FOR F/T SALARIED			8	439,382			8-	439,382-
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	2,075,440	29	1,844,906		230,534-
SUBTOTAL FOR F/T SALARIED			29	2,075,440	29	1,844,906		230,534-
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	2,144,040	29	1,913,506		230,534-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5,446,020	65	4,045,982	16-	1,400,038-
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	
		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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,325,309			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	3	209,004			3-	209,004-
SUBTOTAL FOR F/T SALARIED			3	209,004			3-	209,004-
03 UNSALARIED		031 UNSALARIED		20,790				20,790-
SUBTOTAL FOR UNSALARIED				20,790				20,790-
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4546			3	239,794			3-	239,794-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		62	4,088,337		460	62- 4,087,877-
TOTAL FOR TRAFFIC OPERATIONS		1,442	97,366,948	1,354	89,445,038	88- 7,921,910-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,442	97,366,948	1,354	89,445,038	7,921,910-
FINANCIAL PLAN SAVINGS		1,811,105		2,385,541	574,436
APPROPRIATION	1,442	99,178,053	1,354	91,830,579	7,347,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,182,939		58,707,974	2,525,035
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		13,551,399		13,733,052	181,653
STATE		12,788,607		11,276,149	1,512,458-
FEDERAL - C.D.					
FEDERAL - OTHER		15,622,865		7,145,619	8,477,246-
INTRA-CITY SALES		68,736		4,278	64,458-
TOTAL		99,178,053		91,830,579	7,347,474-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	7	962,555
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	1	118,019
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	5	498,114
1182	*ADMINISTRATIVE STAFF ANALYST	D 841	10026	49,492-222,342	3	363,593
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	51,757-222,342	11	1,176,237
1204	ASSISTANT COMMISSIONER (TRAFFIC)	D 841	95918	51,757-222,342	1	166,270
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	51,757-222,342	10	1,266,606
1216	ADMINISTRATIVE PROJECT MANAGER	D 841	83008	51,757-222,342	14	1,519,162
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039	51,757-222,342	1	124,844
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	1	114,499
1260	ADMINISTRATIVE INVESTIGATOR	D 841	10020	51,757-222,342	1	82,984
1275	ADMINISTRATIVE CITY PLANNER	D 841	10053	51,757-222,342	3	332,899
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-222,342	1	118,821
1310	COMPUTER SPECIALIST (SOFTWARE)	D 841	13632	79,462-120,754	7	655,005
1315	SUPV OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1342	ADM MANAGER-NON-MGR FROM	D 841	1002C	53,373-119,841	28	1,837,735
1353	ADMINISTRATIVE STAFF ANALYST	D 841	1002D	59,032-146,276	5	520,995
1362	ADMINISTRATIVE STAFF ANALYST	D 841	1002A	56,937- 88,649	13	1,009,225
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,474,485
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	64,574- 98,853	1	67,820
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	57,877-107,720	4	251,593
1395	CIVIL ENGINEER	D 841	20215	68,704-107,720	11	1,023,442
1405	ELECTRICAL ENGINEER	D 841	20315	68,704-107,720	2	150,388
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	32	2,357,544
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	1	61,983
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	57,877- 86,523	31	2,085,351
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	55,981-104,624	43	3,294,648
1485	COMPUTER ASSOCIATE (OPERATIONS)	D 841	13621	44,162- 98,853	4	254,187
1487	COMPUTER ASSOCIATE (TECHNICAL)	D 841	13611	49,786- 95,189	2	111,543
1496	CERTIFIED IT ADMINISTRATOR	D 841	13641	83,099-131,623	2	218,106
1497	CERTIFIED IT ADMINISTRATOR	D 841	13642	83,099-131,623	1	100,284
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	39	2,097,992
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 ENGINEER	D 841	20310	57,877- 75,516	24	1,436,572
1590	ASSISTANT URBAN DESIGNER	D 841	22092	57,877- 75,516	1	50,328
1595	HIGHWAY TRANSPORTATION SPECIALIST	D 841	22315	57,877- 96,470	160	10,473,016
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	30	2,685,690
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	28	1,595,753
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	322,172

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	SUPERVISOR OF TRAFFIC DEV	D 841	9090A	65,216- 71,096	12	786,911
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	50,019- 63,988	8	389,611
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	47	2,896,238
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	6	341,500
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	3	96,954
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	4	175,806
1937	MECHANICAL ENGINEERING IN	D 841	20403	52,133- 54,898	1	45,333
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	2	114,673
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	3	187,090
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	65	2,994,542
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	2	136,722
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	530,941
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	49,311- 56,390	231	12,546,968
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	11	430,996
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 45,745	1	45,500
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	100	3,939,273
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	167,927
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	96	3,664,493
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	25,997
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	5	181,216
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	1	38,379
SUBTOTAL FOR OBJECT 001					1,252	75,579,570

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				1,252	75,579,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				102	6,157,441
	TOTAL FOR U/A 004				1,354	81,737,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,032	10	858,119	324,087
		SUBTOTAL FOR F/T SALARIED	10	534,032	10	858,119	324,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		SUBTOTAL FOR ADD GRS PAY		273		273	
		SUBTOTAL FOR BUDGET CODE 7500	10	534,305	10	858,392	324,087
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	6,618,165	903,196
		SUBTOTAL FOR F/T SALARIED	72	5,714,969	72	6,618,165	903,196
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	6,622,192	903,196
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	1,146,083			269,440
		SUBTOTAL FOR F/T SALARIED	13	876,643	13	1,146,083			269,440
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	1,147,186			269,440
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	173	13,540,720	173	15,051,104			1,510,384
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7107 Parks Bridge Repairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	457,117	4	467,423			10,306
		SUBTOTAL FOR F/T SALARIED	4	457,117	4	467,423			10,306

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7107		4	457,117	4	467,423	10,306
BUDGET CODE: 7110 BRIDGE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,797,306	25	1,797,306	3-
SUBTOTAL FOR F/T SALARIED		28	1,797,306	25	1,797,306	3-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580	
	042 LONGEVITY DIFFERENTIAL		21,262		21,262	
	047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY			171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110		28	1,968,734	25	1,968,734	3-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	8,498,696	109	9,600,759	13 1,102,063
SUBTOTAL FOR F/T SALARIED		96	8,498,696	109	9,600,759	13 1,102,063
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		2,644,918	645,897
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			2,212,619		2,858,516	645,897
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	109	12,846,972	13 1,748,238

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	3,238,414	35	2,802,557	435,857-
SUBTOTAL FOR F/T SALARIED			35	3,238,414	35	2,802,557	435,857-
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	3,380,943	35	2,945,086	435,857-
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	930,626	97,164
SUBTOTAL FOR F/T SALARIED			20	833,462	20	930,626	97,164
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7118			20	1,166,790	20	1,263,954		97,164
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	21,422,241	239	22,841,877	10	1,419,636
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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,802,646	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,200,061	99	5,199,566			495-
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	3,202,202			1,005,208
SUBTOTAL FOR F/T SALARIED			38	2,196,994	38	3,202,202			1,005,208
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	3,637,087			1,005,208
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,440,309	47	4,445,331			1,005,022
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		10,168		10,168			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,238		34,238			
		SUBTOTAL FOR BUDGET CODE 7307	9	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	5,247,755		1,638,389	
		SUBTOTAL FOR F/T SALARIED	62	3,609,366	62	5,247,755		1,638,389	
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	5,474,558		1,638,389	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,572,786	71	6,211,744		1,638,958	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,815,690	15	1,421,527	34-	1,394,163-	
		SUBTOTAL FOR F/T SALARIED	49	2,815,690	15	1,421,527	34-	1,394,163-	
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		SUBTOTAL FOR FRINGE BENES		700		700		
		SUBTOTAL FOR BUDGET CODE 7400	49	3,033,031	15	1,638,868	34-	1,394,163-
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,610	47	2,654,548	34	1,825,938
		SUBTOTAL FOR F/T SALARIED	13	828,610	47	2,654,548	34	1,825,938
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	47	2,734,548	34	1,825,938
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	62	3,941,641	62	4,373,416		431,775
		TOTAL FOR BUREAU OF BRIDGES	852	70,748,660	862	75,910,010	10	5,161,350

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	852	70,748,660	862	75,910,010	5,161,350
FINANCIAL PLAN SAVINGS	3-	168,784		377,753	208,969
APPROPRIATION	849	70,917,444	862	76,287,763	5,370,319

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,142,202		42,974,599	832,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,868,343		24,880,421	4,012,078
STATE		832,737		832,737	
FEDERAL - C.D.					
FEDERAL - OTHER		5,915,572		6,867,510	951,938
INTRA-CITY SALES		1,158,590		732,496	426,094-
TOTAL		70,917,444		76,287,763	5,370,319

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	44	5,140,113
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	1	122,210
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	1	144,301
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	51,757-222,342	1	96,206
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	1	117,147
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	2	243,012
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	1,015,854
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	2	219,975
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	127,930
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	1,080,242
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	68,704-107,720	72	6,131,441
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	18	1,351,612
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	2	123,194
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,496
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	105,298
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	12	636,442
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	3,268,220
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	64	4,036,662
1571	CIVIL ENGINEERING INTERN	D 841	20202	52,133- 54,898	3	152,310
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	57,877- 75,516	5	295,202
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				EXECUTIVE BUDGET 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	8	787,390
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,281
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	3	186,575
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,864
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	20	1,607,760
1735	CARPENTER	D 841	92005	76,204- 87,090	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	52	4,285,189
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	5	240,670
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	7	440,183
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	50,920- 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	1	41,564
2130	ENGINEERING TECHNICIAN (I	D 841	20113	39,474- 68,900	1	57,022
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	67	2,508,540
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	14	598,864
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					670	49,324,868

POSITION SCHEDULE FOR U/A 006				670	49,324,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				192	14,134,888
TOTAL FOR U/A 006				862	63,459,756

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		114,838			114,838-
		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		1,058,293			1,058,293-
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		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		105,174			105,174-
		SUBTOTAL FOR CNTRCTL SVCS		105,174			105,174-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		41			41-
		SUBTOTAL FOR FXD MIS CHGS		41			41-
		SUBTOTAL FOR BUDGET CODE E007		1,947,371			1,947,371-
		TOTAL FOR		1,947,371			1,947,371-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7020 A C C O - Bridges							
60		CNTRCTL SVCS					
		683 PROF SERV ENGINEER & ARCHITECT		89,000			89,000-
		SUBTOTAL FOR CNTRCTL SVCS		89,000			89,000-
		SUBTOTAL FOR BUDGET CODE 7020		89,000			89,000-
		TOTAL FOR ACCOUNTING MANAGEMENT		89,000			89,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		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	
		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		6,200			6,200-
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	358,200	23	144,000	214,200-
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	634,311	23	420,111	214,200-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			23	634,311	23	420,111	214,200-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		645,000			645,000-
		608 MAINT & REP GENERAL	1	3,855,000	1	1,000,000	2,855,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,500,000	1	1,000,000	3,500,000-
SUBTOTAL FOR BUDGET CODE 7102			1	4,500,000	1	1,000,000	3,500,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7103						3,000,000	3,000,000
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7107				1,000,000		1,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		17,906		8,906	9,000-
		101 PRINTING SUPPLIES		200		200	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,006		31,006	9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		437,510		5,000	432,510-
		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		15,000		20,000	5,000
		337 BOOKS-OTHER		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		482,510		55,000	427,510-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,000		34,000	16,000
		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		26,000		42,000	16,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500,000	500,000
		608 MAINT & REP GENERAL	5	1,271,430	5	2,888,000	1,616,570
		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	1,272,930	8	3,642,500	2,369,570
		SUBTOTAL FOR BUDGET CODE 7110	8	1,821,446	8	3,770,506	1,949,060
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	
		100 SUPPLIES + MATERIALS - GENERAL		559,605		552,605	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500	
		169 MAINTENANCE SUPPLIES		137,500		38,500	99,000-
		199 DATA PROCESSING SUPPLIES		5,500		2,500	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,161,105		652,105	509,000-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT					3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		228,600			49,100	179,500-
40		OTHER SER&CHR						
		403 OFFICE SERVICES		600			600	
		412 RENTALS OF MISC.EQUIP		107,000			142,000	35,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,500			30,000	15,500
		SUBTOTAL FOR OTHER SER&CHR		122,100			172,600	50,500
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	527,500	2		17,000	510,500-
		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	737,500	3		52,500	685,000-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES					3,000	3,000
		SUBTOTAL FOR FXD MIS CHGS					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 7111	3	2,249,305	3		929,305	1,320,000-
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		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		68,050				68,050-
		SUBTOTAL FOR OTHER SER&CHR		68,050				68,050-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,950				2,950-
		SUBTOTAL FOR CNTRCTL SVCS		2,950				2,950-
		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		65,780			39,280	26,500-
		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		248,280			204,780	43,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		10,000		20,000		10,000	
	314	OFFICE FURITURE		3,500		3,500			
	319	SECURITY EQUIPMENT		200		1,200		1,000	
	332	PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000	
	337	BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,700		28,700		14,000	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		200				200-	
	412	RENTALS OF MISC.EQUIP		32,700		59,200		26,500	
	417	ADVERTISING		1,000		1,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,360		9,600		760-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		45,260		74,800		29,540	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		15,500		21,500		6,000	
	608	MAINT & REP GENERAL	1	500	1	10,500		10,000	
	624	CLEANING SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	17,500	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	1	328,740	1	344,780		16,040	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-	
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000				3,000,000-	
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL				3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7133				3,000,000		3,000,000	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	12,970,491	13	13,115,591		145,100	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		340,480		336,380		4,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		38,990		5,000		33,990-
		106	MOTOR VEHICLE FUEL		120,400		520,400		400,000
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		725,807		276,000		449,807-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		19,000		2,000		17,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,396,077		1,291,180		104,897-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		355,210		31,000		324,210-
			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		422,556		106,346		316,210-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500		500
			403 OFFICE SERVICES		450		1,000		550
			412 RENTALS OF MISC.EQUIP		314,474		418,000		103,526
			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		356,274		434,850		78,576
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,400		37,400		304,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1		1	3,000		3,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		4,619		125,000			120,381
		SUBTOTAL FOR CNTRCTL SVCS	14	388,419	14	207,800			180,619-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450			
		SUBTOTAL FOR FXD MIS CHGS		9,450		9,450			
		SUBTOTAL FOR BUDGET CODE 7120	14	2,572,776	14	2,049,626			523,150-
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					30,800-
		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: 7123 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE 7123				576,800			576,800

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800			32,800-
		169 MAINTENANCE SUPPLIES		44,000			44,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800			76,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000			44,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,000			44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		608 MAINT & REP GENERAL		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000			5,016,000-
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800			5,136,800-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200,000		32,800	2,167,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES		400,000		1,044,000	644,000
		SUBTOTAL FOR SUPPLYS&MATL		2,610,400		1,087,200	1,523,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		92,000	72,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		92,000	72,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
		608 MAINT & REP GENERAL		28,000		16,000	12,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,000		5,016,000	4,988,000
		SUBTOTAL FOR BUDGET CODE 7125		2,658,400		6,195,200	3,536,800
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			13,000-
		169 MAINTENANCE SUPPLIES		15,600			15,600-
		SUBTOTAL FOR SUPPLYS&MATL		48,600			48,600-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				30,000			30,000
		169 MAINTENANCE SUPPLIES				25,600			25,600
SUBTOTAL FOR SUPPLYS&MATL						55,600			55,600
30		PROPTY&EQUIP 337 BOOKS-OTHER				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP						4,000			4,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				300,000			300,000
SUBTOTAL FOR CNTRCTL SVCS						300,000			300,000
SUBTOTAL FOR BUDGET CODE 7127						359,600			359,600
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,800					32,800-
		169 MAINTENANCE SUPPLIES		44,000					44,000-
SUBTOTAL FOR SUPPLYS&MATL					76,800				76,800-
40		OTHR SER&CHR 417 ADVERTISING		44,000					44,000-
SUBTOTAL FOR OTHR SER&CHR					44,000				44,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 7128					1,120,800				1,120,800-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
SUBTOTAL FOR SUPPLYS&MATL						76,800			76,800

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING				44,000	44,000
SUBTOTAL FOR OTHR SER&CHR						44,000	44,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 7129						1,120,800	1,120,800
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	13,050,176	14	10,927,026	2,123,150-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		47,029		7,729	39,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		15,400		38,000	22,600
		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-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		2,000	2,100-
		SUBTOTAL FOR OTHER 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	13,813	15,813	2,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL	1,000	1,000	
	106 MOTOR VEHICLE FUEL	3,000	3,000	
	169 MAINTENANCE SUPPLIES	2,000	5,000	3,000
	199 DATA PROCESSING SUPPLIES	43,200	33,400	9,800-
	SUBTOTAL FOR SUPPLYS&MATL	71,013	66,213	4,800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	1,600	3,600	2,000
	332 PURCH DATA PROCESSING EQUIPT		25,000	25,000
	SUBTOTAL FOR PROPTY&EQUIP	1,600	28,600	27,000
40 OTHER 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
	453 OVERNIGHT TRVL EXP-GENERAL	3,000	9,000	6,000
	454 OVERNIGHT TRVL EXP-SPECIAL	4,000	6,000	2,000
	499 OTHER EXPENSES - GENERAL	13,500	37,500	24,000
	SUBTOTAL FOR OTHER SER&CHR	53,500	95,500	42,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		2,000		5,000		3,000
		683 PROF SERV ENGINEER & ARCHITECT		113,000				113,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	614,000	2	574,000		40,000-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		2,000		8,000		6,000
		SUBTOTAL FOR FXD MIS CHGS		2,000		8,000		6,000
		SUBTOTAL FOR BUDGET CODE 7200	2	742,113	2	772,313		30,200
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		117 POSTAGE		1,000		1,000		
		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
		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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	947,138	16	977,338	30,200
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		41		3,941	3,900
		117 POSTAGE		100			100-
SUBTOTAL FOR SUPPLYS&MATL				7,141		10,941	3,800
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		16,750		22,500	5,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				20,750		28,500	7,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,200	1,200
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			6		6	4,200	4,200
SUBTOTAL FOR BUDGET CODE 7300			6	27,891	6	46,841	18,950
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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		OTHER 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 OTHER 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	192,891	7	211,841		18,950	
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			
		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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		100,000		200,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		210,000		310,000	100,000
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	628,861	23	728,861	100,000
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			14,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		74,440			74,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,600			148,600-
		683 PROF SERV ENGINEER & ARCHITECT	1	430,000	1		430,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	578,600	1		578,600-
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1		767,600-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7403 Bridge Inspections - Federal Aid						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
	314 OFFICE FURITURE				58,560	58,560
	332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
	SUBTOTAL FOR PROPTY&EQUIP				114,560	114,560
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				57,040	57,040
	451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
	SUBTOTAL FOR OTHR SER&CHR				61,440	61,440
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
	683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
	SUBTOTAL FOR CNTRCTL SVCS				591,600	591,600
	SUBTOTAL FOR BUDGET CODE 7403				767,600	767,600
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		24	1,396,461	24	1,496,461	100,000
TOTAL FOR BUREAU OF BRIDGES - OTPS		105	31,413,968	105	27,334,497	4,079,471-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	690,950	31,413,968	270,950	27,334,497	4,079,471-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		30,913,968		26,834,497	4,079,471-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,831,572		8,799,472	32,100-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		5,000,000		4,500,000	500,000-
FEDERAL - C.D.					
FEDERAL - OTHER		15,567,371		12,020,000	3,547,371-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		30,913,968		26,834,497	4,079,471-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	128,558				128,558-
		SUBTOTAL FOR OTHR SER&CHR			128,558				128,558-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	76,463				76,463-
			676	MAINT & OPER OF INFRASTRUCTURE	568,052				568,052-
		SUBTOTAL FOR CNTRCTL SVCS			644,515				644,515-
		SUBTOTAL FOR BUDGET CODE E011			831,203				831,203-
		TOTAL FOR			831,203				831,203-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,955		18,869		1,086-
			110	FOOD & FORAGE SUPPLIES	119				119-
			117	POSTAGE	1,233		500		733-
			169	MAINTENANCE SUPPLIES	100		100		
			170	CLEANING SUPPLIES	100		100		
			199	DATA PROCESSING SUPPLIES	1,392		10,800		9,408
		SUBTOTAL FOR SUPPLYS&MATL			22,899		30,369		7,470
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,196				3,196-
			337	BOOKS-OTHER	13,629		7,800		5,829-
		SUBTOTAL FOR PROPTY&EQUIP			16,825		7,800		9,025-
40		OTHR SER&CHR	403	OFFICE SERVICES	20,880		100		20,780-
			412	RENTALS OF MISC.EQUIP	15,200		18,000		2,800
			417	ADVERTISING	2,030,000		330,000		1,700,000-
			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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		14,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		2,078,734		365,600	1,713,134-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,840	5	6,300	4,460
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2		2	500	500
		612 OFFICE EQUIPMENT MAINTENANCE				15,100	15,100
		615 PRINTING CONTRACTS		3,376			3,376-
		671 TRAINING PRGM CITY EMPLOYEES		7,601			7,601-
		686 PROF SERV OTHER		705		7,000	6,295
		SUBTOTAL FOR CNTRCTL SVCS	8	13,922	8	29,300	15,378
		SUBTOTAL FOR BUDGET CODE 1000	8	2,132,380	8	433,069	1,699,311-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,795		920	16,875-
		101 PRINTING SUPPLIES		380		380	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		18,675		1,800	16,875-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		200		200	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		625			625-
		SUBTOTAL FOR CNTRCTL SVCS		625			625-
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
		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						
	856001	79D 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	623,269		1,796,915-
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		289,748		90,000		199,748-
		SUBTOTAL FOR SUPPLYS&MATL		316,378		106,873		209,505-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		30,500		4,500		26,000-
		332 PURCH DATA PROCESSING EQUIPT		757,081				757,081-
		SUBTOTAL FOR PROPTY&EQUIP		788,081		5,000		783,081-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS				2,650,000		2,650,000
		412 RENTALS OF MISC.EQUIP		19,000				19,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				49,500		2,650,000		2,600,500
60		CNTRCTL SVCS			1	69,000		69,000
		684 PROF SERV COMPUTER SERVICES			1	69,000		69,000
SUBTOTAL FOR CNTRCTL SVCS					1			
SUBTOTAL FOR BUDGET CODE 1200			1	1,153,959	1	2,830,873		1,676,914
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		46,280				46,280-
SUBTOTAL FOR PROPTY&EQUIP				46,280				46,280-
40		OTHR SER&CHR 858001						
		42G DATA PROCESSING SERVICES		788,000		788,000		
		499 OTHER EXPENSES - GENERAL		862,329		783,000		79,329-
SUBTOTAL FOR OTHR SER&CHR				1,650,329		1,571,000		79,329-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		684 PROF SERV COMPUTER SERVICES		19,920				19,920-
SUBTOTAL FOR CNTRCTL SVCS				29,920				29,920-
SUBTOTAL FOR BUDGET CODE 1201				1,743,080		1,783,000		39,920
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	2,897,039	1	4,613,873		1,716,834
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		2,909		10,770		7,861
SUBTOTAL FOR SUPPLYS&MATL				11,060		18,921		7,861
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		700		700		
		305 MOTOR VEHICLES		42,000		42,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		9,500		13,500	4,000
		337 BOOKS-OTHER		15,772		10,000	5,772-
		SUBTOTAL FOR PROPTY&EQUIP		70,722		68,950	1,772-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		10,814		7,080	3,734-
		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	661,000	1	1,000	660,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		622 TEMPORARY SERVICES		565,000			565,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,231,800	7	6,800	1,225,000-
		SUBTOTAL FOR BUDGET CODE 1210	7	1,329,851	7	104,851	1,225,000-
BUDGET CODE: 1226 College Point Permeable Pavement							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	46,601	1	264,102	217,501
		SUBTOTAL FOR CNTRCTL SVCS	1	46,601	1	264,102	217,501
		SUBTOTAL FOR BUDGET CODE 1226	1	46,601	1	264,102	217,501
TOTAL FOR FINANCIAL MANAGEMENT			8	1,376,452	8	368,953	1,007,499-
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		10,951		8,551	2,400-
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		2,450		8,450	6,000
		SUBTOTAL FOR SUPPLYS&MATL		16,458		20,058	3,600

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,740,087		125,428
		412	RENTALS OF MISC.EQUIP		23,000		12,000		11,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,499,076		1,833,325		334,249
	856001	42C	HEAT LIGHT & POWER		4,305,026				4,305,026-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000		17,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		11,462,173		5,602,542		5,859,631-
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		2,500,000		2,499,999
		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	2,514,300		2,506,999
			SUBTOTAL FOR BUDGET CODE 1220	15	11,488,482	15	8,140,850		3,347,632-
			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		5,238		6,000		762
			SUBTOTAL FOR SUPPLYS&MATL		14,488		12,500		1,988-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		450		450		
		315	OFFICE EQUIPMENT		3,315		4,050		735
		337	BOOKS-OTHER		86,940		32,000		54,940-
			SUBTOTAL FOR PROPTY&EQUIP		90,705		36,500		54,205-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		750				750-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		142,348		70,000	72,348-
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
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000			40,000-
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		270,000			270,000-
		SUBTOTAL FOR CNTRCTL SVCS		270,000			270,000-
		SUBTOTAL FOR BUDGET CODE 1291		329,739		21,739	308,000-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	11,960,569	15	8,232,589	3,727,980-
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		60,126		21,515	38,611-
		199 DATA PROCESSING SUPPLIES		9,118		5,300	3,818-
		SUBTOTAL FOR SUPPLYS&MATL		71,244		28,815	42,429-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,407		1,000	1,407-
		314 OFFICE FURITURE		600		600	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		800		800	
			332 PURCH DATA PROCESSING EQUIPT		745		13,800	13,055
			337 BOOKS-OTHER		1,300		1,300	
			SUBTOTAL FOR PROPTY&EQUIP		5,852		17,500	11,648
40 OTHR SER&CHR			403 OFFICE SERVICES		745		300	445-
			412 RENTALS OF MISC.EQUIP		3,406		54,000	50,594
			417 ADVERTISING		22,931			22,931-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,874		300	2,574-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,356		2,500	2,856-
			SUBTOTAL FOR OTHR SER&CHR		35,312		57,100	21,788
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		25,901		20,000	5,901-
			602 TELECOMMUNICATIONS MAINT				400	400
			608 MAINT & REP GENERAL		1,517			1,517-
			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
			655 MENTAL HYGIENE SERVICES		1,000			1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,941	1	6,000	3,941-
			686 PROF SERV OTHER		696			696-
			SUBTOTAL FOR CNTRCTL SVCS	17	59,315	17	34,800	24,515-
			SUBTOTAL FOR BUDGET CODE 1230	17	171,723	17	138,215	33,508-
			TOTAL FOR PERSONNEL + PAYROLL	17	171,723	17	138,215	33,508-

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		45,762		24,700	21,062-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		544,868		592,178	47,310
		106	MOTOR VEHICLE FUEL		3,400		3,400	
		109	FUEL OIL		200		200	
		117	POSTAGE		200			200-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		42,000		46,000	4,000
		199 DATA PROCESSING SUPPLIES		21,628		15,000	6,628-
		SUBTOTAL FOR SUPPLYS&MATL		1,205,896		743,678	462,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		125,000	50,000
		305 MOTOR VEHICLES				473,464	473,464
		332 PURCH DATA PROCESSING EQUIPT		20,000		5,000	15,000-
		337 BOOKS-OTHER		11,895		9,417	2,478-
		SUBTOTAL FOR PROPTY&EQUIP		106,895		612,881	505,986
40 OTHR SER&CHR		403 OFFICE SERVICES		3,304		2,000	1,304-
		412 RENTALS OF MISC.EQUIP		47,192		30,000	17,192-
		413 RENTAL-DATA PROCESSING EQUIP		1,753			1,753-
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,937		15,000	80,937-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,216			5,216-
		499 OTHER EXPENSES - GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		153,402		51,000	102,402-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	32,500	32,500
		602 TELECOMMUNICATIONS MAINT				2,500	2,500
		607 MAINT & REP MOTOR VEH EQUIP	1	10,320	1		10,320-
		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	14,842	2	30,000	15,158
		671 TRAINING PRGM CITY EMPLOYEES		14,500			14,500-
		SUBTOTAL FOR CNTRCTL SVCS	24	79,662	24	87,000	7,338
70 FXD MIS CHGS		701 TAXES AND LICENSES				2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 1240	24	1,545,855	24	1,496,559	49,296-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	1,545,855	24	1,496,559	49,296-

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147	
30 PROPTY&EQUIP		337 BOOKS-OTHER		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	
		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		115,634		69,983	45,651-
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,372			13,372-
		109 FUEL OIL		54,121		54,121	
		117 POSTAGE		125,000		75,000	50,000-
		169 MAINTENANCE SUPPLIES		421,460		179,260	242,200-
		170 CLEANING SUPPLIES		265		212	53-
		199 DATA PROCESSING SUPPLIES		13,000		221,000	208,000
		SUBTOTAL FOR SUPPLYS&MATL		844,852		701,576	143,276-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,066			1,066-
		314 OFFICE FURITURE		2,000		2,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		319 SECURITY EQUIPMENT		24,000		15,000		9,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		62,066		52,000		10,066-	
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		23,214,783		564,543	
	856001	42C HEAT LIGHT & POWER				4,187,983		4,187,983	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,666		2,000		20,666-	
		499 OTHER EXPENSES - GENERAL		270,448		549,223		278,775	
		SUBTOTAL FOR OTHR SER&CHR		22,963,782		28,071,789		5,108,007	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	212,196	10	530,196		318,000	
		607 MAINT & REP MOTOR VEH EQUIP		850,933				850,933-	
		608 MAINT & REP GENERAL	15	103,072	15	175,000		71,928	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000			
		615 PRINTING CONTRACTS	1	3,650	1	2,000		1,650-	
		619 SECURITY SERVICES	1	1	1	4,422,996		4,422,996	
		624 CLEANING SERVICES	3	19,000	3	10,000		9,000-	
		633 TRANSPORTATION EXPENDITURES	1	7,500	1	5,500		2,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	139,000	1	39,000		100,000-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	35	1,343,352	35	5,192,692		3,849,340	
		SUBTOTAL FOR BUDGET CODE 1270	35	25,214,052	35	34,018,057		8,804,005	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,591				3,591-	
		169 MAINTENANCE SUPPLIES		21,113				21,113-	
		170 CLEANING SUPPLIES		160				160-	
		199 DATA PROCESSING SUPPLIES		80				80-	
		SUBTOTAL FOR SUPPLYS&MATL		24,944				24,944-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,429				43,429-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,066				1,066-	
		319 SECURITY EQUIPMENT		16,490				16,490-	
		SUBTOTAL FOR PROPTY&EQUIP		60,985				60,985-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		93,238				93,238-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,740			2,740-
		499 OTHER EXPENSES - GENERAL		3,240		12,500	9,260
		SUBTOTAL FOR OTHR SER&CHR		99,218		12,500	86,718-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,630			106,630-
		608 MAINT & REP GENERAL		188,342			188,342-
		624 CLEANING SERVICES		378,682		114,148	264,534-
		686 PROF SERV OTHER		46,624			46,624-
		SUBTOTAL FOR CNTRCTL SVCS		720,278		114,148	606,130-
		SUBTOTAL FOR BUDGET CODE 1271		905,425		126,648	778,777-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		19,414		31,214	11,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,100		5,000	900
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,014		43,714	12,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,900		1,500	9,400-
		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		55,400		50,000	5,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,896		100,000	76,104
		403 OFFICE SERVICES		25			25-
		412 RENTALS OF MISC.EQUIP		9,050		3,750	5,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,975		6,000	1,975-
		SUBTOTAL FOR OTHR SER&CHR		40,946		109,750	68,804
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1273 COMMUNICATIONS ISTE A						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	6,626			1- 6,626-
	SUBTOTAL FOR CNTRCTL SVCS	1	6,626			1- 6,626-
	SUBTOTAL FOR BUDGET CODE 1273	1	6,626			1- 6,626-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		36	26,281,971	35	34,376,677	1- 8,094,706
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS						
BUDGET CODE: 1300 Labor Relations - Safety & Health						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,857		21,985	1,128
	199 DATA PROCESSING SUPPLIES		1,440		1,440	
	SUBTOTAL FOR SUPPLYS&MATL		22,297		23,425	1,128
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		547,779		587,817	40,038
	SUBTOTAL FOR CNTRCTL SVCS	1	573,579	1	663,217	89,638
70 FXD MIS CHGS	701 TAXES AND LICENSES		128			128-
	SUBTOTAL FOR FXD MIS CHGS		128			128-
	SUBTOTAL FOR BUDGET CODE 1300	1	748,758	1	841,337	92,579

BUDGET CODE: 1301 Labor Relations - Safety & Health

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	823,358	1	841,337	17,979
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	1,000-
		199 DATA PROCESSING SUPPLIES		4,400		9,712	5,312
		SUBTOTAL FOR SUPPLYS&MATL		11,454		15,766	4,312
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		16,300		7,000	9,300-
		SUBTOTAL FOR PROPTY&EQUIP		22,407		13,107	9,300-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		3,846		9,671	5,825
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		671			671-
		SUBTOTAL FOR OTHR SER&CHR		15,057		20,211	5,154
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		240,000		240,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		625			625-
		686 PROF SERV OTHER		350,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	590,865	1	590,240	625-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,587			2,587-
		SUBTOTAL FOR FXD MIS CHGS		2,587			2,587-
		SUBTOTAL FOR BUDGET CODE 1400	1	642,370	1	639,324	3,046-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		334		1,834	1,500
		SUBTOTAL FOR SUPPLYS&MATL		3,079		7,579	4,500
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		900		3,000	2,100
		337 BOOKS-OTHER		200		800	600
		SUBTOTAL FOR PROPTY&EQUIP		1,100		6,905	5,805
40	OTHR SER&CHR	403 OFFICE SERVICES		1,450		250	1,200-
		412 RENTALS OF MISC.EQUIP		17,856		4,656	13,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		465 OBLIGATORY COUNTY EXPENSES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		24,406		5,006	19,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	200	200
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	200	200
		613 DATA PROCESSING EQUIPMENT	1		1	2,000	2,000
		615 PRINTING CONTRACTS				350	350
		622 TEMPORARY SERVICES		7,260		105	7,155-
		624 CLEANING SERVICES				2,800	2,800
		655 MENTAL HYGIENE SERVICES	1	24,000			24,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,500	1	1,600	5,900-
		SUBTOTAL FOR CNTRCTL SVCS	7	39,960	6	8,455	31,505-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				1,600	1,600

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		15,995		17,200		1,205
SUBTOTAL FOR SUPPLYS&MATL				28,211		24,416		3,795-
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		
SUBTOTAL FOR CNTRCTL SVCS			10	18,300	10	18,300		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		205			205-
		794 TRAINING CITY EMPLOYEES		2,659		2,659	
		SUBTOTAL FOR FXD MIS CHGS		2,864		2,659	205-
		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	131	49,249,084	129	51,512,323	2-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,233,557	49,249,084	11,549,418	51,512,323	2,263,239
FINANCIAL PLAN SAVINGS		1,132,777-		212,703-	920,074
APPROPRIATION		48,116,307		51,299,620	3,183,313

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,411,674		50,238,689	3,827,015
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		907,804		264,102	643,702-
INTRA-CITY SALES					
TOTAL		48,116,307		51,299,620	3,183,313

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		129,461			129,461-
		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		615,564			615,564-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		51,000			51,000-
		SUBTOTAL FOR OTHR SER&CHR		51,000			51,000-
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							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		337,470			337,470-
		SUBTOTAL FOR PROPTY&EQUIP		337,470			337,470-
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		384,799			384,799-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		870,000			870,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		60,569		49,200	11,369-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,850,217		4,683,241	833,024
		169 MAINTENANCE SUPPLIES		353		25,000	24,647
		SUBTOTAL FOR SUPPLYS&MATL		4,901,139		4,877,441	23,698-
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		20,760		8,760	12,000-
		499 OTHER EXPENSES - GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		620,760		608,760	12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000		80,000	64,000
		602 TELECOMMUNICATIONS MAINT		25,440			25,440-
		607 MAINT & REP MOTOR VEH EQUIP	23	226,831	23	325,000	98,169
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	288,271	23	410,000	121,729
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23	5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		331,000		200,000	131,000-
		SUBTOTAL FOR SUPPLYS&MATL		331,000		200,000	131,000-
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		465,250		896,250	431,000
		SUBTOTAL FOR CNTRCTL SVCS		465,250		896,250	431,000
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,537,250	23	7,152,451	384,799-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		35,190,266		32,315,810	2,874,456-
		169 MAINTENANCE SUPPLIES		180,000			180,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,370,266		32,315,810	3,054,456-
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
		607 MAINT & REP MOTOR VEH EQUIP		541,000			541,000-
		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	
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,356,544	8	11,364,550	7,008,006
		SUBTOTAL FOR BUDGET CODE 2002	8	50,637,870	8	47,288,870	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		9,236,894		9,332,577	95,683
		101 PRINTING SUPPLIES		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,500		5,000	22,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		700,400		700,400	
			169 MAINTENANCE SUPPLIES		130,000		65,000	65,000-
			170 CLEANING SUPPLIES		119,000		35,000	84,000-
			199 DATA PROCESSING SUPPLIES		40,000		30,000	10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,336,794		10,250,977	85,817-
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		18,500		10,000	8,500-
		332	PURCH DATA PROCESSING EQUIPT		2,000		50,000	48,000
		337	BOOKS-OTHER				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		266,758		453,000	186,242
40 OTHR SER&CHR		403	OFFICE SERVICES		1,100		1,100	
		412	RENTALS OF MISC.EQUIP		1,067,221		1,212,820	145,599
		451	NON OVERNIGHT TRVL EXP-GENERAL		693,000		612,000	81,000-
			SUBTOTAL FOR OTHR SER&CHR		1,761,321		1,825,920	64,599
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	36,000	3	55,000	19,000
		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		6,000			6,000-
		615	PRINTING CONTRACTS	4	8,210	4	5,000	3,210-
		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				1,000	1,000
		686	PROF SERV OTHER				1,500	1,500
			SUBTOTAL FOR CNTRCTL SVCS	21	1,035,171	23	789,147	246,024-
			SUBTOTAL FOR BUDGET CODE 2003	21	13,400,044	23	13,319,044	81,000-
BUDGET CODE: 2111 City-wide Concrete Program								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		42,216		1,602,280	1,560,064
			SUBTOTAL FOR SUPPLYS&MATL		42,216		1,602,280	1,560,064
30 PROPTY&EQUIP		305	MOTOR VEHICLES		130,000		1,461,140	1,331,140

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				130,000		1,461,140	1,331,140
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		367,761			367,761-
SUBTOTAL FOR OTHR SER&CHR				367,761			367,761-
SUBTOTAL FOR BUDGET CODE 2111				539,977		3,063,420	2,523,443
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		8,875		15,350	6,475
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				14,225		15,700	1,475
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		225			225-
		671 TRAINING PRGM CITY EMPLOYEES		1,250			1,250-
		676 MAINT & OPER OF INFRASTRUCTURE		3,800			3,800-
SUBTOTAL FOR CNTRCTL SVCS				5,275			5,275-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			30	65,068,913	32	64,154,443	2 914,470-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
			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		77,936		136,121		58,185
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		4,003,111		4,207,677		204,566
			169 MAINTENANCE SUPPLIES		27,000		10,000		17,000-
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		5,500		5,500		
			SUBTOTAL FOR SUPPLYS&MATL		4,293,547		4,539,298		245,751
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,185				3,185-
			314 OFFICE FURITURE		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,185		1,000		3,185-
40	OTHR	SER&CHR	403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			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		19,500		14,000		5,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		608 MAINT & REP GENERAL		30,000			30,000-
		624 CLEANING SERVICES	1	84,945	1	84,945	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,500	1	5,000	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	126,045	5	93,545	32,500-
		SUBTOTAL FOR BUDGET CODE 2100	5	4,443,277	5	4,647,843	204,566
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,196,417		9,299,862	8,896,555-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		65,000		40,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,279,417		9,357,862	8,921,555-
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	3,238,715	6	7,210	3,231,505-
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,415,315	11	183,810	3,231,505-
		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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2115				3,942,000	3,942,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	17	33,584,263	16	25,229,555	1- 8,354,708-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		687,280			687,280-
		169 MAINTENANCE SUPPLIES		155,000			155,000-
		SUBTOTAL FOR SUPPLYS&MATL		842,280			842,280-
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			1,728,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150,275			150,275-
		SUBTOTAL FOR OTHR SER&CHR		1,878,275			1,878,275-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000			800,000-
		608 MAINT & REP GENERAL		284,000			284,000-
		624 CLEANING SERVICES		120,000			120,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,445			2,445-
		SUBTOTAL FOR CNTRCTL SVCS		1,206,445			1,206,445-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000			3,942,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,037,400	1	95,400	3,942,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		11,600		12,600	1,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000	
			169 MAINTENANCE SUPPLIES			3,500			5,000	1,500
			170 CLEANING SUPPLIES			2,076			2,076	
			199 DATA PROCESSING SUPPLIES			2,500			1,000	1,500-
			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	
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			10,521			12,150	1,629
			SUBTOTAL FOR SUPPLYS&MATL			11,021			12,650	1,629
40			OTHR SER&CHR							
			451 NON OVERNIGHT TRVL EXP-GENERAL			18				18-
			SUBTOTAL FOR OTHR SER&CHR			18				18-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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		14,000		3,000	11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		3,398		4,898	1,500
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		51,103		36,103	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		305 MOTOR VEHICLES		175,000			175,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		6,315		10,000	3,685
		SUBTOTAL FOR OTHR SER&CHR		6,915		10,000	3,085
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	246,818	7	60,903	185,915-
BUDGET CODE: 2146 Queens Street Maintenance - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		108,200			108,200-
		SUBTOTAL FOR OTHR SER&CHR		108,200			108,200-
		SUBTOTAL FOR BUDGET CODE 2146		208,200			208,200-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	455,018	7	60,903	394,115-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		4,500		7,000	2,500
		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		5,000		2,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,802		19,802	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		117,862		138-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400		90,400
		169 MAINTENANCE SUPPLIES				42,000		42,000
		SUBTOTAL FOR SUPPLYS&MATL		118,000		250,262		132,262
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				57,120		57,120
		319 SECURITY EQUIPMENT				1,360		1,360
		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				88,480		88,480
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		412 RENTALS OF MISC.EQUIP				344,550		344,550
		SUBTOTAL FOR OTHR SER&CHR				432,550		432,550

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				12,000		12,000	
		671 TRAINING PRGM CITY EMPLOYEES				2,163		2,163	
		SUBTOTAL FOR CNTRCTL SVCS				14,163		14,163	
		SUBTOTAL FOR BUDGET CODE 2161		118,000		785,455		667,455	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253,777				253,777-	
		169 MAINTENANCE SUPPLIES		42,000				42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		295,777				295,777-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		15,128				15,128-	
		SUBTOTAL FOR PROPTY&EQUIP		15,128				15,128-	
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-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000	1			12,000-	
		SUBTOTAL FOR BUDGET CODE 2162	1	667,455	1			667,455-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000		111,600		56,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,000		111,600		56,600	
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		10,000		40,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		40,000		30,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	27,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	27,000		25,000	
		SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	229,600		111,600	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
			100 SUPPLIES + MATERIALS - GENERAL		49,022			49,022-	
			101 PRINTING SUPPLIES		126		126		
			170 CLEANING SUPPLIES				8,000	8,000	
			SUBTOTAL FOR SUPPLYS&MATL		138,004		96,982	41,022-	
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		1,000		4,000	3,000	
			337 BOOKS-OTHER				2,500	2,500	
			SUBTOTAL FOR PROPTY&EQUIP		568,661		29,561	539,100-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				19,912	19,912	
			412 RENTALS OF MISC.EQUIP		58,010		321,149	263,139	
			417 ADVERTISING				2,000	2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		58,510		343,561	285,051	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	9,000	8,000-	
			602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610	
			608 MAINT & REP GENERAL		20,000		20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000	
			676 MAINT & OPER OF INFRASTRUCTURE	1	645,456	1	2,400	643,056-	
			SUBTOTAL FOR CNTRCTL SVCS	8	682,456	8	40,010	642,446-	
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	1,447,631	8	515,114	932,517-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		493,028		368,828	124,200-	
			101 PRINTING SUPPLIES		374		374		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		100,000		100,000		
			199 DATA PROCESSING SUPPLIES		4,000		1,000	3,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			11	3,212,359	10	2,391,442	1-
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
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		489		489	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		150		2,100	1,950
		SUBTOTAL FOR PROPTY&EQUIP		639		2,589	1,950
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		1,104,161		9,650	1,094,511-
		SUBTOTAL FOR OTHR SER&CHR		1,113,757		18,846	1,094,911-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,950			1,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	201,950	1	200,000	1,950-
		SUBTOTAL FOR BUDGET CODE 2300	1	1,350,423	1	255,912	1,094,511-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	1,350,423	1	255,912	1,094,511-
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		925		32,792	31,867
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,515			1,515-
		169 MAINTENANCE SUPPLIES		32,000		20,000	12,000-
		199 DATA PROCESSING SUPPLIES		14,792		5,000	9,792-
		SUBTOTAL FOR SUPPLYS&MATL		65,632		74,192	8,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,819		3,219	600-
		315 OFFICE EQUIPMENT		950		1,000	50
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		29,550			29,550-
		337 BOOKS-OTHER		55		4,281	4,226
		SUBTOTAL FOR PROPTY&EQUIP		34,874		9,000	25,874-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000	3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
		SUBTOTAL FOR OTHR SER&CHR		5,900		2,900	3,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE		6,905		10,000		3,095
		615 PRINTING CONTRACTS		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		22,905		25,000		2,095
		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		166,896		224,706		57,810
		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		241,796		267,606		25,810
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		46,000		1,000		45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
		453 OVERNIGHT TRVL EXP-GENERAL		20,622		40,622		20,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		116,372		91,372		25,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		20,000		8,000		12,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	100,380	3	120,380		20,000
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	636,010		5,810
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
40		OTHR SER&CHR						
	454	OVERNIGHT TRVL EXP-SPECIAL		20,564				20,564-
		SUBTOTAL FOR OTHR SER&CHR		20,564				20,564-
		SUBTOTAL FOR BUDGET CODE 2606		20,564				20,564-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	650,764	3	636,010		14,754-
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	104	120,246,202	104	100,348,035		19,898,167-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,413,350	120,246,202	1,056,661	100,348,035	19,898,167-
FINANCIAL PLAN SAVINGS				246,063-	246,063-
APPROPRIATION		120,246,202		100,101,972	20,144,230-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,309,349		18,119,567	189,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		77,261,350		77,261,350	
STATE		20,695,265		4,721,055	15,974,210-
FEDERAL - C.D.					
FEDERAL - OTHER		3,969,062			3,969,062-
INTRA-CITY SALES		11,176			11,176-
TOTAL		120,246,202		100,101,972	20,144,230-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	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		5,442		1,000	4,442-
		117 POSTAGE		10,000		500	9,500-
		169 MAINTENANCE SUPPLIES		330			330-
		199 DATA PROCESSING SUPPLIES		20,000		25,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		37,072		27,800	9,272-
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		16,069		15,000	1,069-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,084		200	26,884-
		453 OVERNIGHT TRVL EXP-GENERAL		6,320			6,320-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		200	1,800-
		SUBTOTAL FOR OTHR SER&CHR		211,473		175,400	36,073-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,798			5,798-
		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	386,314	2	1,100	385,214-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			3	759,167	2	215,800	1-	543,367-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	759,167	2	215,800	1-	543,367-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		72,127				72,127-
SUBTOTAL FOR SUPPLYS&MATL				72,127				72,127-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,351				4,351-
SUBTOTAL FOR PROPTY&EQUIP				4,351				4,351-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		358,478				358,478-
SUBTOTAL FOR CNTRCTL SVCS				368,478				368,478-
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		10,163,449		5,707,771-
		169 MAINTENANCE SUPPLIES		116,261		2,381,776		2,265,515
		170 CLEANING SUPPLIES		30,000		15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL				16,278,449		12,860,358		3,418,091-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,841		130,000		39,159
		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		230		5,000		4,770
		319 SECURITY EQUIPMENT				5,200		5,200
		337 BOOKS-OTHER		10,035		8,000		2,035-
SUBTOTAL FOR PROPTY&EQUIP				174,656		273,200		98,544

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		4,666,100			4,666,100-
		SUBTOTAL FOR OTHR SER&CHR		4,793,353		30,500	4,762,853-
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		494,146		300,000	194,146-
		615 PRINTING CONTRACTS		1,143		1,500	357
		619 SECURITY SERVICES	2	10,015,714	2	10,962,723	947,009
		624 CLEANING SERVICES	3	58,500	3	100,000	41,500
		671 TRAINING PRGM CITY EMPLOYEES	1	17,705	1	175,000	157,295
		676 MAINT & OPER OF INFRASTRUCTURE	1	309	2	868,508	868,199
		683 PROF SERV ENGINEER & ARCHITECT	1		1	100,000	100,000
		686 PROF SERV OTHER	2	75,000	2	250,000	175,000
		SUBTOTAL FOR CNTRCTL SVCS	16	10,677,517	17	13,100,189	2,422,672
70 FXD MIS CHGS		701 TAXES AND LICENSES		23,118		12,000	11,118-
		SUBTOTAL FOR FXD MIS CHGS		23,118		12,000	11,118-
		SUBTOTAL FOR BUDGET CODE 3101	16	31,947,093	17	26,276,247	5,670,846-
BUDGET CODE: 3102 HART ISLAND FERRY							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		54,000			54,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,000			54,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL				54,000	54,000
		SUBTOTAL FOR CNTRCTL SVCS		346,000		400,000	54,000
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000	
BUDGET CODE: 3104 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,108			58,108-
		169 MAINTENANCE SUPPLIES		482,773			482,773-
		SUBTOTAL FOR SUPPLYS&MATL		540,881			540,881-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000			35,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,000				35,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		70,050				70,050-
SUBTOTAL FOR OTHR SER&CHR				70,050				70,050-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		187,559				187,559-
		608 MAINT & REP GENERAL		54,000				54,000-
		671 TRAINING PRGM CITY EMPLOYEES		245,000				245,000-
		676 MAINT & OPER OF INFRASTRUCTURE		827,662				827,662-
		683 PROF SERV ENGINEER & ARCHITECT		36,034				36,034-
		684 PROF SERV COMPUTER SERVICES	1	34,901			1-	34,901-
		686 PROF SERV OTHER		758				758-
SUBTOTAL FOR CNTRCTL SVCS			1	1,385,914			1-	1,385,914-
SUBTOTAL FOR BUDGET CODE 3104			1	2,031,845			1-	2,031,845-
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	35,845,903	17	26,676,247		9,169,656-
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		106,412		155,000		48,588
		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				1,701,970		1,756,564		54,594
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		66,424		65,000		1,424-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				66,424		65,000		1,424-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		6,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		12,000		11,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		700				700-	
SUBTOTAL FOR OTHR SER&CHR				5,950		18,000		12,050	
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	1,318,862	1	1,330,874		12,012	
		676 MAINT & OPER OF INFRASTRUCTURE	3	80,000	3	940,000		860,000	
SUBTOTAL FOR CNTRCTL SVCS			5	1,676,614	5	3,125,874		1,449,260	
SUBTOTAL FOR BUDGET CODE 3110			5	3,450,958	5	4,965,438		1,514,480	
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		80,542				80,542-	
SUBTOTAL FOR SUPPLYS&MATL				80,542				80,542-	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		7,407				7,407-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,051				1,051-	
SUBTOTAL FOR OTHR SER&CHR				8,458				8,458-	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,590,900		3,105,900		515,000	
		683 PROF SERV ENGINEER & ARCHITECT		426,000				426,000-	
SUBTOTAL FOR CNTRCTL SVCS				3,016,900		3,105,900		89,000	
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-	315,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	315,000			1-	315,000-	
SUBTOTAL FOR BUDGET CODE 3114			1	315,000			1-	315,000-	
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		239,290		165,000		74,290-	
		SUBTOTAL FOR SUPPLYS&MATL		249,290		165,000		84,290-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		85,740				85,740-	
		SUBTOTAL FOR PROPTY&EQUIP		85,740				85,740-	
40		OTHR SER&CHR							
		417 ADVERTISING		1,500				1,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		81,000				81,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		87,500				87,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				125,000		125,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	800,000	1	300,000	1-	500,000-	
		683 PROF SERV ENGINEER & ARCHITECT		13,470				13,470-	
		686 PROF SERV OTHER				146,000		146,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	813,470	1	571,000	1-	242,470-	
		SUBTOTAL FOR BUDGET CODE 3116	2	1,236,000	1	736,000	1-	500,000-	
BUDGET CODE: 3117 Ferry Maintenance - Federal									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		210,000				210,000-	
		SUBTOTAL FOR SUPPLYS&MATL		210,000				210,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-	
		608 MAINT & REP GENERAL		50,000				50,000-	
		624 CLEANING SERVICES		500,000				500,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,745,000			1-	1,745,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,310,000			1-	2,310,000-	
		SUBTOTAL FOR BUDGET CODE 3117	1	2,520,000			1-	2,520,000-	
BUDGET CODE: 3125 FERRY MAINTENANCE - SDF									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		3,512,571				3,512,571-	
		SUBTOTAL FOR CNTRCTL SVCS		3,512,571				3,512,571-	
		SUBTOTAL FOR BUDGET CODE 3125		3,512,571				3,512,571-	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	9	14,140,429	6	8,807,338	3-	5,333,091-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,400		1,500	100
	SUBTOTAL FOR SUPPLYS&MATL			5,035		5,135	100
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		1,500		1,400	100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,400		6,300	100-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300		2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		403 OFFICE SERVICES		2,400		2,400	
		417 ADVERTISING		8,000		8,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
TOTAL FOR OTPS-TRANSIT OPERATIONS			33	55,795,380	27	35,745,820	6-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	55,795,380	286,000	35,745,820	20,049,560-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,795,380		35,745,820	20,049,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,148,454		31,471,920	7,676,534-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,933,471		3,105,900	3,827,571-
FEDERAL - C.D.					
FEDERAL - OTHER		9,313,455		768,000	8,545,455-
INTRA-CITY SALES		400,000		400,000	
TOTAL		55,795,380		35,745,820	20,049,560-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		279,036		440,691	161,655
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		105,000		5,000	100,000-
		199 DATA PROCESSING SUPPLIES		40,000		15,000	25,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				429,643		466,298	36,655
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		5,600			5,600-
	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	132,180	2	124,580	7,600-
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		388,015		14,639,573	14,251,558
	117	POSTAGE		2,000			2,000-
	169	MAINTENANCE SUPPLIES		1,500			1,500-
	199	DATA PROCESSING SUPPLIES		13,472			13,472-
SUBTOTAL FOR SUPPLYS&MATL				404,987		14,639,573	14,234,586

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		108,362				108,362-
			SUBTOTAL FOR PROPTY&EQUIP		108,362				108,362-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		123,271				123,271-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		195,400				195,400-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		7,000				7,000-
		412	RENTALS OF MISC.EQUIP		420,000				420,000-
		417	ADVERTISING		3,177,384				3,177,384-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,475				13,475-
			SUBTOTAL FOR OTHR SER&CHR		4,126,530				4,126,530-
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL		505,441				505,441-
	608		MAINT & REP GENERAL		396,661				396,661-
	615		PRINTING CONTRACTS		116,096				116,096-
	624		CLEANING SERVICES		55,903				55,903-
	633		TRANSPORTATION EXPENDITURES		62,972				62,972-
	671		TRAINING PRGM CITY EMPLOYEES		234,850				234,850-
	683		PROF SERV ENGINEER & ARCHITECT		545,099				545,099-
	686		PROF SERV OTHER		6,064,547		108,760		5,955,787-
			SUBTOTAL FOR CNTRCTL SVCS		7,981,569		108,760		7,872,809-
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		14,748,333		2,119,787
			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						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,650				9,650-	
		314 OFFICE FURITURE		415,000		205,000		210,000-	
		SUBTOTAL FOR PROPTY&EQUIP		424,650		205,000		219,650-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787			
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	271,022			1-	271,022-	
		SUBTOTAL FOR CNTRCTL SVCS	1	271,022			1-	271,022-	
		SUBTOTAL FOR BUDGET CODE 4000	1	1,237,459		746,787	1-	490,672-	
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		3,350				3,350-	
		117 POSTAGE		1,880		2,300		420	
		199 DATA PROCESSING SUPPLIES		7,363		9,000		1,637	
		SUBTOTAL FOR SUPPLYS&MATL		12,593		11,300		1,293-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,600		14,500		9,900	
		337 BOOKS-OTHER		200		300		100	
		SUBTOTAL FOR PROPTY&EQUIP		4,800		14,800		10,000	
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		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			1- 691,424-
		686 PROF SERV OTHER	1	3,576			1- 3,576-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
SUBTOTAL FOR SUPPLYS&MATL				800				800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		152,799				152,799-
		332 PURCH DATA PROCESSING EQUIPT		2,520				2,520-
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	199 DATA PROCESSING SUPPLIES		22,400				22,400-
SUBTOTAL FOR SUPPLYS&MATL				22,400				22,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		711,500				711,500-
SUBTOTAL FOR PROPTY&EQUIP				711,500				711,500-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,208,634				1,208,634-
		683 PROF SERV ENGINEER & ARCHITECT		1,719,461				1,719,461-
		686 PROF SERV OTHER		1,300,539				1,300,539-
SUBTOTAL FOR CNTRCTL SVCS				4,228,634				4,228,634-
SUBTOTAL FOR BUDGET CODE 4042				4,962,534				4,962,534-
BUDGET CODE: 4043 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,200				27,200-
SUBTOTAL FOR SUPPLYS&MATL				27,200				27,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,610,324				2,610,324-
		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				2,610,824				2,610,824-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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-
		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		184,368			184,368-
		101 PRINTING SUPPLIES		10,000			10,000-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		195,568			195,568-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000			32,000-
		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,900			8,900-
		SUBTOTAL FOR OTHR SER&CHR		48,300			48,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	41,250		1-	41,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,250		1-	41,250-
		SUBTOTAL FOR BUDGET CODE 4053	1	285,118		1-	285,118-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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									
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		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	1,200,000		1-	1,200,000-
		SUBTOTAL FOR CNTRCTL 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		CNTRCTL SVCS	686	PROF SERV OTHER	1	850,000		1-	850,000-
		SUBTOTAL FOR CNTRCTL 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		CNTRCTL SVCS	686	PROF SERV OTHER	1	300,000		1-	300,000-
		SUBTOTAL FOR CNTRCTL 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4076				1,274,400			1,274,400-
BUDGET CODE: 4077 CITY BENCHES FTA STATE							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		158,800			158,800-
SUBTOTAL FOR PROPTY&EQUIP				158,800			158,800-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
SUBTOTAL FOR BUDGET CODE 4077				159,300			159,300-
BUDGET CODE: 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
SUBTOTAL FOR BUDGET CODE 4604		1	152,631			1- 152,631-
BUDGET CODE: 4609 TIGER VI East Rockaways						
60 CNTRCTL SVCS	686 PROF SERV OTHER		89,375		1,164,375	1,075,000
SUBTOTAL FOR CNTRCTL SVCS			89,375		1,164,375	1,075,000
SUBTOTAL FOR BUDGET CODE 4609			89,375		1,164,375	1,075,000
BUDGET CODE: 4903 Managed Use Lanes						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,700			5,700-
SUBTOTAL FOR PROPTY&EQUIP			5,700			5,700-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR			1,200			1,200-
60 CNTRCTL SVCS	686 PROF SERV OTHER	3	209,607			3- 209,607-
SUBTOTAL FOR CNTRCTL 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 CNTRCTL SVCS	686 PROF SERV OTHER	1	553,882			1- 553,882-
SUBTOTAL FOR CNTRCTL SVCS		1	553,882			1- 553,882-
SUBTOTAL FOR BUDGET CODE 4904		1	1,063,632			1- 1,063,632-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
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	CNTRCTL SVCS	686	PROF SERV OTHER	1	380,000	1-	380,000-			
			SUBTOTAL FOR CNTRCTL SVCS		380,000	1-	380,000-			
			SUBTOTAL FOR BUDGET CODE 4907		1	474,364	1-	474,364-		
BUDGET CODE: 5040 Bus Rapid Transit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			713,000	713,000			
			SUBTOTAL FOR SUPPLYS&MATL			713,000	713,000			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250,000		250,000-			
			SUBTOTAL FOR PROPTY&EQUIP		250,000		250,000-			
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		763,956	3,000,000	2,236,044			
			686	PROF SERV OTHER	20,000	3,400,000	3,380,000			
			SUBTOTAL FOR CNTRCTL SVCS		783,956	6,400,000	5,616,044			
			SUBTOTAL FOR BUDGET CODE 5040		1,033,956	7,113,000	6,079,044			
			TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		29	42,877,706	1	23,895,145	28-	18,982,561-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
			100 SUPPLIES + MATERIALS - GENERAL		49,889		49,931	42
			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		83,389		86,431	3,042
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	
			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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				10,000		2,000	8,000-
SUBTOTAL FOR BUDGET CODE 4100			18	756,185	18	729,227	26,958-
BUDGET CODE: 4101 Traffic Operations Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56			56-
SUBTOTAL FOR SUPPLYS&MATL				56			56-
SUBTOTAL FOR BUDGET CODE 4101				56			56-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	756,241	18	729,227	27,014-
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		800,270		894,292	94,022
		105 AUTOMOTIVE SUPPLIES & MATERIAL		107,962		3,000	104,962-
		117 POSTAGE		100,000			100,000-
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		687,687		20,000	667,687-
SUBTOTAL FOR SUPPLYS&MATL				1,827,919		1,049,292	778,627-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,847		1,320,000	1,169,153
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305 MOTOR VEHICLES		350,000			350,000-
		315 OFFICE EQUIPMENT		110,000		10,000	100,000-
		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				665,847		1,382,000	716,153
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		871,218			871,218-
	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		3,800	12,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		1,689,533	104,453
			417 ADVERTISING		1,000		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,400		400	75,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
			499 OTHER EXPENSES - GENERAL		100,000		37,000	63,000-
			SUBTOTAL FOR OTHR SER&CHR		2,667,661		1,764,433	903,228-
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	
		607	MAINT & REP MOTOR VEH EQUIP		44,191			44,191-
		608	MAINT & REP GENERAL	11	5,770,511	11	7,190,668	1,420,157
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613	DATA PROCESSING EQUIPMENT	5	58,549	5	463,000	404,451
		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	2,852,908	2,852,908
		686	PROF SERV OTHER		1,000,000			1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	12,006,633	51	10,909,576	1,097,057-
			SUBTOTAL FOR BUDGET CODE 4120	51	17,168,060	51	15,105,301	2,062,759-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,456,908		120,000	1,336,908-
		199	DATA PROCESSING SUPPLIES		40,000		20,000	20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,496,908		140,000	1,356,908-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,330,000			1,330,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,330,000			1,330,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		374,000		74,000	300,000-
			SUBTOTAL FOR OTHR SER&CHR		374,000		74,000	300,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	67,000	1	67,000	
		613	DATA PROCESSING EQUIPMENT	1	500,000	1	107,000	393,000-
		624	CLEANING SERVICES	2	20,000	2	20,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	406,000	1	126,000	280,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	993,000	5	320,000	673,000-
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	534,000	3,659,908-
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		109,684			109,684-
		607 MAINT & REP MOTOR VEH EQUIP		39,000			39,000-
		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	30,955,700	11,594,684
		686 PROF SERV OTHER		253,000			253,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	19,912,700	11	30,955,700	11,043,000
		SUBTOTAL FOR BUDGET CODE 4122	11	19,955,700	11	30,955,700	11,000,000
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		400,000		200,000	200,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		413,000		203,000	210,000-
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-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,000		2,000	5,000-
		499 OTHER EXPENSES - GENERAL		2,154,472		4,572,784	2,418,312
		SUBTOTAL FOR OTHR SER&CHR		2,161,472		4,574,784	2,413,312
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,836,822	1	19,708,635	128,187-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,839,322	2	19,711,135	128,187-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			2	22,562,925	2	24,513,919	1,950,994
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		382,140		428,140	46,000
		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				401,140		446,140	45,000
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		25,000		15,000	10,000-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				43,500		33,500	10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		59,062,584		57,456,814	1,605,770-
		423 HEAT LIGHT & POWER		175,000		175,000	
SUBTOTAL FOR OTHR SER&CHR				59,261,584		57,650,814	1,610,770-
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-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	24,100,665	6	21,627,399	2,473,266-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS			16	28,141,564	16	25,635,399	2,506,165-
SUBTOTAL FOR BUDGET CODE 4125			16	87,847,788	16	83,765,853	4,081,935-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		53,300		52,950	350-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		5,200		5,200	
		199 DATA PROCESSING SUPPLIES		8,961		10,000	1,039
		SUBTOTAL FOR SUPPLYS&MATL		69,661		70,350	689
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200	
		332 PURCH DATA PROCESSING EQUIPT		20,408		25,138	4,730
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		26,205		30,935	4,730
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		8,659			8,659-
		SUBTOTAL FOR CNTRCTL SVCS	3	40,909	3	32,250	8,659-
		SUBTOTAL FOR BUDGET CODE 4126	3	139,525	3	136,285	3,240-
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-
BUDGET CODE: 4409 Decorative Street Lighting							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		281,336			281,336-
		SUBTOTAL FOR OTHR SER&CHR		281,336			281,336-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,718,664			4,718,664-
		676 MAINT & OPER OF INFRASTRUCTURE				5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS		4,718,664		5,000,000	281,336
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	375,000		1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	375,000		1-	375,000-
		SUBTOTAL FOR BUDGET CODE 5121	1	500,000		1-	500,000-
BUDGET CODE: 5126 Signal Maintenance OC							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 5126		550,000			550,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90	161,367,906	88	160,011,058	2- 1,356,848-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		2,156,366		1,692,440	463,926-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		310,900		340,900	30,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		55,000		25,000	30,000-
		117 POSTAGE		1,315		6,000	4,685
		169 MAINTENANCE SUPPLIES		108,860		171,060	62,200
		199 DATA PROCESSING SUPPLIES		3,034		23,000	19,966
		SUBTOTAL FOR SUPPLYS&MATL		2,705,069		2,331,994	373,075-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,273		40,800	13,527
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		24,765		26,458	1,693
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		52,038		111,258	59,220
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		636,043		913,260	277,217
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,400			5,400-
		612 OFFICE EQUIPMENT MAINTENANCE		972			972-
		615 PRINTING CONTRACTS		236			236-
		624 CLEANING SERVICES		203,335			203,335-
		SUBTOTAL FOR CNTRCTL SVCS		209,943			209,943-
		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		3,900		3,000	900-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,200		12,300	900-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		2,000	900
		SUBTOTAL FOR PROPTY&EQUIP		6,600		7,500	900
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
		100 SUPPLIES + MATERIALS - GENERAL		4,529		10,000	5,471
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		100	1,100-
		117 POSTAGE		196			196-
		169 MAINTENANCE SUPPLIES		19,100		6,000	13,100-
		170 CLEANING SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		2,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				31,125		21,100	10,025-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		6,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,300	3,300
		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				19,800		29,600	9,800
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	400	1	3,000	2,600
SUBTOTAL FOR CNTRCTL SVCS			1	400	1	3,000	2,600
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		10,232		5,000	5,232-
		170 CLEANING SUPPLIES		3,100			3,100-
		199 DATA PROCESSING SUPPLIES		2,331		1,000	1,331-
SUBTOTAL FOR SUPPLYS&MATL				26,886		18,000	8,886-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,430		2,500	70

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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
40			OTHER SER&CHR						
			403 OFFICE SERVICES		24				24-
			412 RENTALS OF MISC.EQUIP		3,575		6,000		2,425
			SUBTOTAL FOR OTHER SER&CHR		3,599		6,000		2,401
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		580		6,580		6,000
			169 MAINTENANCE SUPPLIES		18,700		7,500		11,200-
			SUBTOTAL FOR SUPPLYS&MATL		25,280		20,080		5,200-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,000		5,200		3,200
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		1,500		3,500		2,000
			SUBTOTAL FOR PROPTY&EQUIP		8,800		14,000		5,200
40			OTHER SER&CHR						
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,440		5,440		
			SUBTOTAL FOR OTHER 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
			117 POSTAGE		300		300	
			169 MAINTENANCE SUPPLIES		4,000		4,000	
			199 DATA PROCESSING SUPPLIES		600		600	
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150	
30			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			412 RENTALS OF MISC.EQUIP		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60			615 PRINTING CONTRACTS		150		150	
			SUBTOTAL FOR CNTRCTL SVCS		150		150	
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10			100 SUPPLIES + MATERIALS - GENERAL		25,424		2,122	23,302-
			106 MOTOR VEHICLE FUEL		15,112		15,112	
			169 MAINTENANCE SUPPLIES		21,317		26,317	5,000
			SUBTOTAL FOR SUPPLYS&MATL		61,853		43,551	18,302-
30			300 EQUIPMENT GENERAL		5,518		5,518	
			302 TELECOMMUNICATIONS EQUIPMENT		1,011		1,011	
			332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
			SUBTOTAL FOR PROPTY&EQUIP		6,529		24,831	18,302
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,122		2,122	
			SUBTOTAL FOR OTHR SER&CHR		2,122		2,122	
60			624 CLEANING SERVICES	1	1,942	1	1,942	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,942	1	1,942	
			SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		806,500			806,500-
			100 SUPPLIES + MATERIALS - GENERAL		449,202			449,202-
			106 MOTOR VEHICLE FUEL		44,600		851,100	806,500
			169 MAINTENANCE SUPPLIES		110,000			110,000-
			199 DATA PROCESSING SUPPLIES		16,000			16,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,426,302		851,100	575,202-
40	OTHR SER&CHR		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		4,372,084	197,518
			SUBTOTAL FOR OTHR SER&CHR		4,200,243		4,797,761	597,518
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,500	1	7,500	18,000-
			608 MAINT & REP GENERAL	10	11,385	10	31,385	20,000
			624 CLEANING SERVICES	1		1	6,000	6,000
			SUBTOTAL FOR CNTRCTL SVCS	12	36,885	12	44,885	8,000
			SUBTOTAL FOR BUDGET CODE 4138	12	5,663,430	12	5,693,746	30,316
			TOTAL FOR BOROUGH ENGINEERING	14	9,534,789	14	9,318,524	216,265-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
			100 SUPPLIES + MATERIALS - GENERAL		2,902,788		3,235,788	333,000
			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		3,945,631		4,203,631	258,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		882,818		281,750	601,068-
			302 TELECOMMUNICATIONS EQUIPMENT				1,285,497	1,285,497

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			305	MOTOR VEHICLES			17,000		
			314	OFFICE FURITURE			19,450		
			315	OFFICE EQUIPMENT			5,650		
			319	SECURITY EQUIPMENT			862,451		117,363
			332	PURCH DATA PROCESSING EQUIPT			61,050		11,450
			337	BOOKS-OTHER			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,853,419	2,666,661		813,242
40	OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		69,950			69,950-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			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		331,167	126,167		205,000-
			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		4,944,374	2,318,571		2,625,803-
			SUBTOTAL FOR OTHR SER&CHR			5,731,177	2,598,238		3,132,939-
60	CNTRCTL SVCS		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	447,313	9	280,000	167,313-
			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	249,450	320,000-
			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	4,897,385	533,400-
			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	9,463,231	55	9,417,066	46,165-
70	FXD MIS CHGS		701	TAXES AND LICENSES				107,550	107,550
			SUBTOTAL FOR FXD MIS CHGS					107,550	107,550
			SUBTOTAL FOR BUDGET CODE 4140		55	20,993,458	55	18,993,146	2,000,312-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4141 CHIPS METER PIPES							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,146,000		234,720	1,911,280-
		618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000
		SUBTOTAL FOR CNTRCTL SVCS		2,146,000		2,380,720	234,720
		SUBTOTAL FOR BUDGET CODE 4141		2,146,000		2,380,720	234,720
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		845,329		810,469	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-
		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		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		994,445			994,445-
		618 COSTS ASSOC WITH FINANCING		1,285,497			1,285,497-
		671 TRAINING PRGM CITY EMPLOYEES		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,301,942			2,301,942-
		SUBTOTAL FOR BUDGET CODE 4148		2,341,942			2,341,942-
		TOTAL FOR PARKING	55	26,891,834	55	22,184,335	4,707,499-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		159,354		13,858	145,496-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		16,000	13,500
		110 FOOD & FORAGE SUPPLIES		600		600	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		101,000		5,500	95,500-
		SUBTOTAL FOR SUPPLYS&MATL		268,454		40,958	227,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,200	2,300-
		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-
		SUBTOTAL FOR OTHR SER&CHR		217,647		485,300	267,653
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		20,606,159	13,976,309
		685 PROF SERV DIRECT EDUC SERV	1	1			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,656,152		20,614,659	13,958,507
		SUBTOTAL FOR BUDGET CODE 4150	1	7,357,053		21,161,717	13,804,664
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		6,707,600-
		SUBTOTAL FOR CNTRCTL SVCS	8	6,707,600	8		6,707,600-
		SUBTOTAL FOR BUDGET CODE 4152	8	8,707,600	8		8,707,600-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				8,707,600		8,707,600
		SUBTOTAL FOR CNTRCTL SVCS				8,707,600		8,707,600
		SUBTOTAL FOR BUDGET CODE 4153				8,707,600		8,707,600
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,169,179				4,169,179-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		4,169,679				4,169,679-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	4	7,184,321	4			7,184,321-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,184,321	4			7,184,321-
		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	29,223,303	12	29,869,317	1-	646,014
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		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		506,318				506,318-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		71,655				71,655-
	400		CONTRACTUAL SERVICES-GENERAL				167,000		167,000
	403		OFFICE SERVICES		1,000		1,000		
	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		622,211		181,238		440,973-
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	25,000	3	15,000		10,000-
	684		PROF SERV COMPUTER SERVICES	3	1,610,232	3	304,938		1,305,294-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,169,497	11	840,205		1,329,292-
			SUBTOTAL FOR BUDGET CODE 4170	11	3,179,547	11	1,654,771		1,524,776-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		177,615				177,615-
			SUBTOTAL FOR SUPPLYS&MATL		177,615				177,615-
			SUBTOTAL FOR BUDGET CODE 4171		177,615				177,615-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				11	3,357,162	11	1,654,771		1,702,391-

RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,404,466			2,404,466-
SUBTOTAL FOR PROPTY&EQUIP			2,404,466			2,404,466-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		56,000			56,000-
SUBTOTAL FOR CNTRCTL SVCS			56,000			56,000-
SUBTOTAL FOR BUDGET CODE 4181			2,460,466			2,460,466-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION			2,460,466			2,460,466-
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		21,449		19,289	2,160-
	169 MAINTENANCE SUPPLIES		3,566		500	3,066-
	199 DATA PROCESSING SUPPLIES		5,134		6,000	866
SUBTOTAL FOR SUPPLYS&MATL			32,149		27,789	4,360-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		2,000	1,000
	302 TELECOMMUNICATIONS EQUIPMENT		300		500	200
	332 PURCH DATA PROCESSING EQUIPT		2,800		4,000	1,200
	337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP			4,600		7,000	2,400
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		800		600	200-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
	454 OVERNIGHT TRVL EXP-SPECIAL		3,040		2,500	540-
SUBTOTAL FOR OTHR SER&CHR			24,290		16,400	7,890-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
	608 MAINT & REP GENERAL		500		500	
	612 OFFICE EQUIPMENT MAINTENANCE		300		300	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		686 PROF SERV OTHER		1,043,870		1,126,678	82,808
		SUBTOTAL FOR CNTRCTL SVCS	1	1,095,270	1	1,177,978	82,708
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	1,160,359	1	1,229,167	68,808
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS							
30 PROPTY&EQUIP		338 LIBRARY BOOKS		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
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		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		20,300			20,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	180,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	180,000			1-
		SUBTOTAL FOR BUDGET CODE 4203	1	200,800			1-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500			4,500-
		199 DATA PROCESSING SUPPLIES		14,880			14,880-
		SUBTOTAL FOR SUPPLYS&MATL		19,380			19,380-
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			12,800-
		SUBTOTAL FOR OTHR SER&CHR		138,500			138,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	4,000			1-
		683 PROF SERV ENGINEER & ARCHITECT	3	273,259	2		1-
		686 PROF SERV OTHER	5	675,741	4		1-
		SUBTOTAL FOR CNTRCTL SVCS	9	953,000	6		3-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4206			9	1,110,880	6		3-	1,110,880-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,700				108,700-
		169 MAINTENANCE SUPPLIES		144,000				144,000-
SUBTOTAL FOR SUPPLYS&MATL				252,700				252,700-
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-
SUBTOTAL FOR CNTRCTL SVCS			2	162,000			2-	162,000-
SUBTOTAL FOR BUDGET CODE 4209			2	481,200			2-	481,200-
BUDGET CODE: 4211 SUBREGIONAL PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		199 DATA PROCESSING SUPPLIES				2,880		2,880
SUBTOTAL FOR SUPPLYS&MATL						5,380		5,380
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				700		700
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800		14,800
SUBTOTAL FOR OTHR SER&CHR						15,500		15,500
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT				495,000		495,000
		686 PROF SERV OTHER				415,000		415,000
SUBTOTAL FOR CNTRCTL SVCS						910,000		910,000
SUBTOTAL FOR BUDGET CODE 4211						930,880		930,880
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1	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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		77,000				77,000-
SUBTOTAL FOR PROPTY&EQUIP					77,000			77,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		62,000				62,000-
		400 CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					187,000			187,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,000			1-	76,000-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		519,975				519,975-
		SUBTOTAL FOR SUPPLYS&MATL			519,975				519,975-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		180,000				180,000-
		SUBTOTAL FOR PROPTY&EQUIP			180,000				180,000-
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-
		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-		308,400-
		SUBTOTAL FOR CNTRCTL SVCS			1	308,400		1-	308,400-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	6,663,700	7	2,361,647	20-	4,302,053-
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		449,529		727,500		277,971
		105 AUTOMOTIVE SUPPLIES & MATERIAL				65,000		65,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				455,529		798,500		342,971

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				51,000	50,000
			305	MOTOR VEHICLES					234,000-
			314	OFFICE FURITURE			1,000		
			315	OFFICE EQUIPMENT				500	
			319	SECURITY EQUIPMENT				600	
		SUBTOTAL FOR PROPTY&EQUIP				237,100		53,100	184,000-
40		OTHR SER&CHR	403	OFFICE SERVICES					75-
			412	RENTALS OF MISC.EQUIP				17,645	
			417	ADVERTISING					966,044-
			451	NON OVERNIGHT TRVL EXP-GENERAL				600	1,500-
		SUBTOTAL FOR OTHR SER&CHR				985,864		18,245	967,619-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				495	
			602	TELECOMMUNICATIONS MAINT				600	
			608	MAINT & REP GENERAL				500	
			615	PRINTING CONTRACTS					32,544-
			624	CLEANING SERVICES	1		1	36,960	
		SUBTOTAL FOR CNTRCTL SVCS			1	71,099	1	38,555	32,544-
		SUBTOTAL FOR BUDGET CODE 4300			1	1,749,592	1	908,400	841,192-
BUDGET CODE: 4302 STOP DWI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					385,193
			199	DATA PROCESSING SUPPLIES					5,000-
		SUBTOTAL FOR SUPPLYS&MATL				390,193			390,193-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,500-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY					1,500-
			332	PURCH DATA PROCESSING EQUIPT					1,500-
		SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
40		OTHR SER&CHR	403	OFFICE SERVICES					14,807-
			417	ADVERTISING					404,919
			451	NON OVERNIGHT TRVL EXP-GENERAL					5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL					5,000-
		SUBTOTAL FOR OTHR SER&CHR				429,726			429,726-
60		CNTRCTL SVCS	624	CLEANING SERVICES	1		1	3,000	3,000-
			633	TRANSPORTATION EXPENDITURES					3,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	16,003	1		16,003-
		SUBTOTAL FOR CNTRCTL SVCS	2	22,503	2		22,503-
		SUBTOTAL FOR BUDGET CODE 4302	2	846,922	2		846,922-
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL				400,000	400,000
		100 SUPPLIES + MATERIALS - GENERAL					
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				405,000	405,000
30		PROPTY&EQUIP				1,500	1,500
		300 EQUIPMENT GENERAL					
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				4,500	4,500
40		OTHR SER&CHR				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR				8,500	8,500
60		CNTRCTL SVCS				3,000	3,000
		624 CLEANING SERVICES					
		633 TRANSPORTATION EXPENDITURES				5,000	5,000
		686 PROF SERV OTHER				320,922	320,922
		SUBTOTAL FOR CNTRCTL SVCS				328,922	328,922
		SUBTOTAL FOR BUDGET CODE 4303				746,922	746,922
BUDGET CODE: 4306 SAFETY CITY PROGRAM							
10		SUPPLYS&MATL		2,360			2,360-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		2,360			2,360-
60		CNTRCTL SVCS		265,096			265,096-
		615 PRINTING CONTRACTS					
		SUBTOTAL FOR CNTRCTL SVCS		265,096			265,096-
		SUBTOTAL FOR BUDGET CODE 4306		267,456			267,456-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10		SUPPLYS&MATL		3,320			3,320-
		100 SUPPLIES + MATERIALS - GENERAL					
		110 FOOD & FORAGE SUPPLIES		1,800			1,800-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,120			5,120-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,600			35,600-
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		686 PROF SERV OTHER		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				54,200			54,200-
SUBTOTAL FOR BUDGET CODE 4318				59,320			59,320-
TOTAL FOR SAFETY ENGINEERING			3	2,923,290	3	1,655,322	1,267,968-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4410				30,000		30,000	
TOTAL FOR VIOLATION TOW PROGRAM				30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		457,164		457,164-
	SUBTOTAL FOR SUPPLYS&MATL				457,164		457,164-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,685,688		1,685,688-
	SUBTOTAL FOR PROPTY&EQUIP				1,685,688		1,685,688-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		201,600		201,600-
	SUBTOTAL FOR OTHR SER&CHR				201,600		201,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,357		300,357-
		671	TRAINING PRGM CITY EMPLOYEES		250,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS				550,357		550,357-
	SUBTOTAL FOR BUDGET CODE 4470				2,894,809		2,894,809-
	TOTAL FOR CONVERSION NAME				2,894,809		2,894,809-
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-
	SUBTOTAL FOR BUDGET CODE 4327				86,500		86,500-
BUDGET CODE: 4433 School Safety CHIPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		170	CLEANING SUPPLIES		1,196		1,196-
		199	DATA PROCESSING SUPPLIES		7,145		7,145-
	SUBTOTAL FOR SUPPLYS&MATL				13,341		13,341-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,229				8,229-
		305	MOTOR VEHICLES		74,000				74,000-
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER		2,131				2,131-
			SUBTOTAL FOR PROPTY&EQUIP		85,360				85,360-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		479				479-
		412	RENTALS OF MISC.EQUIP		3,700				3,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		480				480-
			SUBTOTAL FOR OTHR SER&CHR		7,659				7,659-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	20,000			1-	20,000-
		608	MAINT & REP GENERAL	1	340			1-	340-
		613	DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	25,340			4-	25,340-
			SUBTOTAL FOR BUDGET CODE 4433	4	131,700			4-	131,700-
			BUDGET CODE: 4500 SURFACE TRANSIT						
60			CNTRCTL SVCS						
		624	CLEANING SERVICES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 4500		25,000				25,000-
			BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)						
40			OTHR SER&CHR						
		403	OFFICE SERVICES		1,015,684				1,015,684-
			SUBTOTAL FOR OTHR SER&CHR		1,015,684				1,015,684-
			SUBTOTAL FOR BUDGET CODE 4502		1,015,684				1,015,684-
			BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		117	POSTAGE		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		44,000				44,000-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		160,000				160,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		136,000				136,000-
		403	OFFICE SERVICES		2,500				2,500-
		417	ADVERTISING		5,500				5,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		313,500				313,500-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	191,000			1-	191,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	3,138,816			2-	3,138,816-
			686 PROF SERV OTHER	2	240,000			2-	240,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,569,816			5-	3,569,816-
			SUBTOTAL FOR BUDGET CODE 4503	5	3,927,316			5-	3,927,316-
BUDGET CODE: 4547 GRAND CONCOURSE DEMO									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		109,200				109,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		116,400				116,400-
60		CNTRCTL SVCS	686 PROF SERV OTHER	1	18,000			1-	18,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	18,000			1-	18,000-
			SUBTOTAL FOR BUDGET CODE 4547	1	166,400			1-	166,400-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP									
60		CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		886,345				886,345-
			SUBTOTAL FOR CNTRCTL SVCS		886,345				886,345-
			SUBTOTAL FOR BUDGET CODE 4551		886,345				886,345-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
		403 OFFICE SERVICES		1,200			1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		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-
		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-

3431

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 4608 Jamaica Bay Greenway Implementation Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
SUBTOTAL FOR OTHR SER&CHR				37,000				37,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	20,000			1-	20,000-
		686 PROF SERV OTHER	1	240,000			1-	240,000-
SUBTOTAL FOR CNTRCTL SVCS			2	260,000			2-	260,000-
SUBTOTAL FOR BUDGET CODE 4608			2	302,000			2-	302,000-
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			16	7,415,345			16-	7,415,345-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			279	300,995,353	211	252,313,689	68-	48,681,664-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,852,719	300,995,353	58,446,538	252,313,689	48,681,664-
FINANCIAL PLAN SAVINGS		1,803,036-		4,096,630-	2,293,594-
APPROPRIATION		299,192,317		248,217,059	50,975,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,488,026		197,514,874	7,973,152-
OTHER CATEGORICAL		622,446		72,446	550,000-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		21,730,115		17,508,534	4,221,581-
FEDERAL - C.D.					
FEDERAL - OTHER		69,890,200		33,050,955	36,839,245-
INTRA-CITY SALES		1,391,280			1,391,280-
TOTAL		299,192,317		248,217,059	50,975,258-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,921	407,825,360	4,854	407,188,637	636,723-
FINANCIAL PLAN SAVINGS	3-	3,635,671		5,342,256	1,706,585
APPROPRIATION	4,918	411,461,031	4,854	412,530,893	1,069,862

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		216,247,308		226,522,313	10,275,005
OTHER CATEGORICAL		1,174,139		1,174,139	
CAPITAL FUNDS - I.F.A.		99,316,863		103,788,825	4,471,962
STATE		62,872,456		60,615,935	2,256,521-
FEDERAL - C.D.					
FEDERAL - OTHER		29,896,739		19,006,407	10,890,332-
INTRA-CITY SALES		1,953,526		1,423,274	530,252-
TOTAL		411,461,031		412,530,893	1,069,862
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,476,576	557,699,987	71,609,567	467,254,364	90,445,623-
FINANCIAL PLAN SAVINGS		3,435,813-		5,055,396-	1,619,583-
APPROPRIATION		554,264,174		462,198,968	92,065,206-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		318,189,075		306,144,522	12,044,553-
OTHER CATEGORICAL		747,446		197,446	550,000-
CAPITAL FUNDS - I.F.A.		77,701,625		77,701,625	
STATE		55,155,680		30,632,318	24,523,362-
FEDERAL - C.D.					
FEDERAL - OTHER		99,647,892		46,103,057	53,544,835-
INTRA-CITY SALES		2,822,456		1,420,000	1,402,456-
TOTAL		554,264,174		462,198,968	92,065,206-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,921	407,825,360	4,854	407,188,637	636,723-
FINANCIAL PLAN SAVINGS	3-	3,635,671		5,342,256	1,706,585
APPROPRIATION	4,918	411,461,031	4,854	412,530,893	1,069,862
OTPS					
TOTALS FOR OPERATING BUDGET		557,699,987		467,254,364	90,445,623-
FINANCIAL PLAN SAVINGS		3,435,813-		5,055,396-	1,619,583-
APPROPRIATION		554,264,174		462,198,968	92,065,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,921	965,525,347	4,854	874,443,001	91,082,346-
FINANCIAL PLAN SAVINGS	3-	199,858		286,860	87,002
APPROPRIATION	4,918	965,725,205	4,854	874,729,861	90,995,344-
FUNDING					
CITY		534,436,383		532,666,835	1,769,548-
OTHER CATEGORICAL		1,921,585		1,371,585	550,000-
CAPITAL FUNDS - I.F.A.		177,018,488		181,490,450	4,471,962
STATE		118,028,136		91,248,253	26,779,883-
FEDERAL - C.D.					
FEDERAL - OTHER		129,544,631		65,109,464	64,435,167-
INTRA-CITY SALES		4,775,982		2,843,274	1,932,708-
TOTAL FUNDING		965,725,205		874,729,861	90,995,344-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,628	5	470,623	995
SUBTOTAL FOR F/T SALARIED			5	469,628	5	470,623	995
SUBTOTAL FOR BUDGET CODE 1100			5	469,628	5	470,623	995
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	469,628	5	470,623	995
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,179,451	29	2,184,035	4,584
SUBTOTAL FOR F/T SALARIED			29	2,179,451	29	2,184,035	4,584
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			29	2,204,679	29	2,209,263	4,584
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,095,803	16	1,098,120	2,317
SUBTOTAL FOR F/T SALARIED			16	1,095,803	16	1,098,120	2,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 1242			16	1,096,107	16	1,098,424	2,317
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				1,847		1,847	
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,302,633	45	3,309,534	6,901
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,230	7	520,328	1,098
SUBTOTAL FOR F/T SALARIED			7	519,230	7	520,328	1,098
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	710,583	7	711,681	1,098
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	982,040	18	984,116	2,076
SUBTOTAL FOR F/T SALARIED			18	982,040	18	984,116	2,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	982,078	18	984,154	2,076
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,076,237	16	1,078,512	2,275
SUBTOTAL FOR F/T SALARIED			16	1,076,237	16	1,078,512	2,275

3439

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,076,351	16	1,078,626		2,275
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,769,012	41	2,774,461		5,449
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	866,559	14	868,382		1,823
		SUBTOTAL FOR F/T SALARIED	14	866,559	14	868,382		1,823
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	891,711	14	893,534		1,823
			3440					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF OF CONCESSIONS			14	891,711	14	893,534	1,823
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,237	5	188,688	1,451
SUBTOTAL FOR F/T SALARIED			5	187,237	5	188,688	1,451
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	193,917	5	195,253	1,336
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	346,903	8	341,589	5,314-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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			120	8,155,333	120	8,141,676	13,657-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,155,333	120	8,141,676	13,657-
FINANCIAL PLAN SAVINGS APPROPRIATION	120	8,155,333	120	8,141,676	13,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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.		698,764		693,524	5,240-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,155,333		8,141,676	13,657-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	51,757-222,342	1	175,237
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	8	580,909
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	4	405,439
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	3	186,069
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	51,757-222,342	1	100,379
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-222,342	12	1,475,949
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	7	631,186
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	1,126,269
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	1	37,499
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	11	568,519
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	12	591,797
1741	COMPUTER AIDE	D 846	13620	39,747- 58,096	1	57,000
SUBTOTAL FOR OBJECT 001					94	7,103,626

POSITION SCHEDULE FOR U/A 001				94	7,103,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				26	1,964,833
TOTAL FOR U/A 001				120	9,068,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	779,349	9	805,944	26,595
		SUBTOTAL FOR F/T SALARIED	9	779,349	9	805,944	26,595
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	780,383	9	806,978	26,595
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,549,830	57	4,807,100	257,270
		SUBTOTAL FOR F/T SALARIED	57	4,549,830	57	4,807,100	257,270
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		95,720			95,720-
		SUBTOTAL FOR ADD GRS PAY		395,263		299,543	95,720-
		SUBTOTAL FOR BUDGET CODE 2278	57	4,988,413	57	5,138,643	150,230
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,612	13	1,049,704	38,092
		SUBTOTAL FOR F/T SALARIED	13	1,011,612	13	1,049,704	38,092
02 OTH SALARIED		022 SEASONAL POSITIONS		483			483-
		SUBTOTAL FOR OTH SALARIED		483			483-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958	
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,000			14,000-
		SUBTOTAL FOR ADD GRS PAY		14,958		958	14,000-
		SUBTOTAL FOR BUDGET CODE 2279	13	1,027,053	13	1,050,662	23,609
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	768,860	11	804,917	36,057
		SUBTOTAL FOR F/T SALARIED	11	768,860	11	804,917	36,057
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,996			7,996-
		SUBTOTAL FOR ADD GRS PAY		45,411		37,415	7,996-
		SUBTOTAL FOR BUDGET CODE 2280	11	815,939	11	842,332	26,393
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,136	9	461,548	7,412
		SUBTOTAL FOR F/T SALARIED	9	454,136	9	461,548	7,412
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
		SUBTOTAL FOR UNSALARIED		31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,076		76	5,000-
		SUBTOTAL FOR BUDGET CODE 2284	9	490,649	9	493,061	2,412
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,656	2	183,141	14,485
		SUBTOTAL FOR F/T SALARIED	2	168,656	2	183,141	14,485

3447

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		2,915			2,915-
		SUBTOTAL FOR OTH SALARIED		2,915			2,915-
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		13,959		9,959	4,000-
		SUBTOTAL FOR BUDGET CODE 2285	2	185,530	2	193,100	7,570
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,004	8	365,610	14,606
		SUBTOTAL FOR F/T SALARIED	8	351,004	8	365,610	14,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		31,291		21,291	10,000-
		SUBTOTAL FOR BUDGET CODE 2286	8	382,295	8	386,901	4,606
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,952,284	37	3,120,098	167,814
		SUBTOTAL FOR F/T SALARIED	37	2,952,284	37	3,120,098	167,814
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,264			45,264-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				90,763		45,499		45,264-
SUBTOTAL FOR BUDGET CODE 2287			37	3,273,403	37	3,392,192		118,789
BUDGET CODE: 2316 Croton Forestry Management Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,266,448	23	1,375,000	23	108,552
SUBTOTAL FOR F/T SALARIED				1,266,448	23	1,375,000	23	108,552
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	23	1,375,000	23	61,552
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		5,515		5,078		437-
SUBTOTAL FOR F/T SALARIED				5,515		5,078		437-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799		
SUBTOTAL FOR OTH SALARIED				2,799		2,799		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2594				9,314		7,877		1,437-
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,059	5	224,626		4,567
SUBTOTAL FOR F/T SALARIED			5	220,059	5	224,626		4,567
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2650			5	223,059	5	224,626	1,567
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-
SUBTOTAL FOR F/T SALARIED				18,848		7,581	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	894,841	17	890,382	4,459-
SUBTOTAL FOR F/T SALARIED			17	894,841	17	890,382	4,459-
02 OTH SALARIED		022 SEASONAL POSITIONS		450,494		450,000	494-
SUBTOTAL FOR OTH SALARIED				450,494		450,000	494-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,481			18,481-
SUBTOTAL FOR ADD GRS PAY				18,481			18,481-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6263			17	1,363,816	17	1,340,382	23,434-
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		437		13,139	12,702
SUBTOTAL FOR F/T SALARIED				437		13,139	12,702
SUBTOTAL FOR BUDGET CODE 6681				437		13,139	12,702
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	165,000	7	330,000	165,000
SUBTOTAL FOR F/T SALARIED			7	165,000	7	330,000	165,000
SUBTOTAL FOR BUDGET CODE 6793			7	165,000	7	330,000	165,000
TOTAL FOR			179	17,378,376	202	16,472,032	23
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	413,913	6	428,491	14,578
SUBTOTAL FOR F/T SALARIED			6	413,913	6	428,491	14,578
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 2493			6	417,913	6	428,491	10,578
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,845			2,845-
SUBTOTAL FOR OTH SALARIED				2,845			2,845-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		458			458-
SUBTOTAL FOR FRINGE BENES				458			458-
SUBTOTAL FOR BUDGET CODE 5151				3,303			3,303-
TOTAL FOR DEPUTY COMM OF MGMT			6	421,216	6	428,491	7,275
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	350,025	6	361,492	11,467
SUBTOTAL FOR F/T SALARIED			6	350,025	6	361,492	11,467
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,660			2,660-
SUBTOTAL FOR ADD GRS PAY				20,373		17,713	2,660-
SUBTOTAL FOR BUDGET CODE 2498			6	372,376	6	379,205	6,829
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	372,376	6	379,205	6,829
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6,433,723	163	6,540,032	106,309
		SUBTOTAL FOR F/T SALARIED	163	6,433,723	163	6,540,032	106,309
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		51,000			51,000-
		SUBTOTAL FOR ADD GRS PAY		98,307		47,307	51,000-
		SUBTOTAL FOR BUDGET CODE Z030	163	6,869,777	163	6,925,086	55,309
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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
		SUBTOTAL FOR FRINGE BENES		11,000		11,000	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2210		74	3,666,844	74	3,428,707	238,137-
BUDGET CODE: 2271 Driver Training Vision Zero						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	138,000	5	275,000	137,000
SUBTOTAL FOR F/T SALARIED		5	138,000	5	275,000	137,000
SUBTOTAL FOR BUDGET CODE 2271		5	138,000	5	275,000	137,000
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,633,922	26	1,700,760	66,838
SUBTOTAL FOR F/T SALARIED		26	1,633,922	26	1,700,760	66,838
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	
	055 SALARY ADJUSTMENTS LABOR RSRVE		26,186			26,186-
	061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			610,127		583,941	26,186-
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	2,455,759	26	2,464,170	8,411
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	481,852	10	499,609	17,757

3456

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	481,852	10	499,609	17,757
02 OTH SALARIED		022 SEASONAL POSITIONS		1,244			1,244-
SUBTOTAL FOR OTH SALARIED				1,244			1,244-
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,996			12,996-
SUBTOTAL FOR ADD GRS PAY				12,996			12,996-
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	1,980,003	10	1,983,520	3,517
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,186	12	772,171	28,985
SUBTOTAL FOR F/T SALARIED			12	743,186	12	772,171	28,985
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	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,595			11,595-
SUBTOTAL FOR ADD GRS PAY				11,595			11,595-
SUBTOTAL FOR BUDGET CODE 2292			12	805,927	12	822,556	16,629
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	784,935	11	809,710	24,775
SUBTOTAL FOR F/T SALARIED			11	784,935	11	809,710	24,775
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				8,000			8,000-
SUBTOTAL FOR BUDGET CODE 2294			11	792,935	11	809,710	16,775

3457

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	911,655	2	964,317	52,662
SUBTOTAL FOR F/T SALARIED			2	911,655	2	964,317	52,662
02 OTH SALARIED		022 SEASONAL POSITIONS		273,750		858,943	585,193
SUBTOTAL FOR OTH SALARIED				273,750		858,943	585,193
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,773			18,773-
SUBTOTAL FOR ADD GRS PAY				18,773			18,773-
SUBTOTAL FOR BUDGET CODE 2295			2	1,204,178	2	1,823,260	619,082
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,503,184	18	1,560,554	57,370
SUBTOTAL FOR F/T SALARIED			18	1,503,184	18	1,560,554	57,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		055 SALARY ADJUSTMENTS LABOR RSRVE		22,000			22,000-
SUBTOTAL FOR ADD GRS PAY				201,443		179,443	22,000-
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	1,714,651	18	1,750,021	35,370
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		8,010,036	5,959,778
SUBTOTAL FOR AMT TO SCHED				2,050,258		8,010,036	5,959,778
SUBTOTAL FOR BUDGET CODE 2299				36,055,418		42,004,544	5,949,126

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,199	1	35,647	552-
SUBTOTAL FOR F/T SALARIED			1	36,199	1	35,647	552-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2490			1	37,199	1	35,647	1,552-
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	
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	7	284,990	8	286,781	1,791
SUBTOTAL FOR F/T SALARIED			7	284,990	8	286,781	1,791

3459

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	7	362,855	8	346,660	1		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			
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		4,381		47,000			42,619
		SUBTOTAL FOR UNSALARIED		4,381		47,000			42,619
		SUBTOTAL FOR BUDGET CODE 2933		26,381		69,000			42,619

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2934 Land Restoration CD Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,619				1-	42,619-
		SUBTOTAL FOR F/T SALARIED	1	42,619				1-	42,619-
		SUBTOTAL FOR BUDGET CODE 2934	1	42,619				1-	42,619-
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,714					19,714-
		SUBTOTAL FOR OTH SALARIED		19,714					19,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,054					10,054-
		SUBTOTAL FOR FRINGE BENES		10,054					10,054-
		SUBTOTAL FOR BUDGET CODE 5008		29,768					29,768-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,911					3,911-
		SUBTOTAL FOR OTH SALARIED		3,911					3,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,994					1,994-
		SUBTOTAL FOR FRINGE BENES		1,994					1,994-
		SUBTOTAL FOR BUDGET CODE 5123		5,905					5,905-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,293					12,293-
		SUBTOTAL FOR F/T SALARIED		12,293					12,293-
02 OTH SALARIED		022 SEASONAL POSITIONS		98,105					98,105-
		SUBTOTAL FOR OTH SALARIED		98,105					98,105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,033					50,033-
		SUBTOTAL FOR FRINGE BENES		50,033					50,033-
		SUBTOTAL FOR BUDGET CODE 5223		160,431					160,431-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,543			29,543-
SUBTOTAL FOR F/T SALARIED				29,543			29,543-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,831			1,831-
SUBTOTAL FOR OTH SALARIED				1,831			1,831-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		898			898-
SUBTOTAL FOR FRINGE BENES				898			898-
SUBTOTAL FOR BUDGET CODE 5224				32,272			32,272-
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	165,000		2-	165,000-
SUBTOTAL FOR F/T SALARIED				2	165,000		2-
02 OTH SALARIED		022 SEASONAL POSITIONS		442,215			442,215-
SUBTOTAL FOR OTH SALARIED					442,215		442,215-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		296,538			296,538-
SUBTOTAL FOR FRINGE BENES					296,538		296,538-
SUBTOTAL FOR BUDGET CODE 5269				2	903,753		2-
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,508			369,508-
		SUBTOTAL FOR F/T SALARIED		369,508			369,508-
02 OTH SALARIED		022 SEASONAL POSITIONS		186,811			186,811-
		SUBTOTAL FOR OTH SALARIED		186,811			186,811-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		273,688			273,688-
		SUBTOTAL FOR FRINGE BENES		273,688			273,688-
		SUBTOTAL FOR BUDGET CODE 5286		830,007			830,007-
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-
		SUBTOTAL FOR ADD GRS PAY		100			100-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	344	64,805,587	341	63,767,643	3- 1,037,944-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,003	6	470,265	6,262
		SUBTOTAL FOR F/T SALARIED	6	464,003	6	470,265	6,262
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2270	6	465,003	6	470,265	5,262
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,102,626	13	1,168,470	65,844
		SUBTOTAL FOR F/T SALARIED	13	1,102,626	13	1,168,470	65,844
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		17,484			17,484-
		SUBTOTAL FOR ADD GRS PAY		47,982		30,498	17,484-
		SUBTOTAL FOR BUDGET CODE 2272	13	1,162,866	13	1,200,162	37,296

3464

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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-
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	1,722,109	19	1,670,427			51,682-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	852,896	15	870,544	17,648
				SUBTOTAL FOR F/T SALARIED	15	852,896	15	870,544	17,648
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,041			1,041-
				SUBTOTAL FOR OTH SALARIED		1,041			1,041-
04	ADD	GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE		8,529			8,529-
				SUBTOTAL FOR ADD GRS PAY		8,529			8,529-
				SUBTOTAL FOR BUDGET CODE 2100	15	862,466	15	870,544	8,078
BUDGET CODE: 2101 BRONX ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	13	1,433,694	13	1,530,390	96,696
				SUBTOTAL FOR F/T SALARIED	13	1,433,694	13	1,530,390	96,696
				SUBTOTAL FOR BUDGET CODE 2101	13	1,433,694	13	1,530,390	96,696
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	295	12,288,320	295	12,939,240	650,920
				SUBTOTAL FOR F/T SALARIED	295	12,288,320	295	12,939,240	650,920
02	OTH	SALARIED	022	SEASONAL POSITIONS		4,249,323		3,269,286	980,037-
				3465					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					4,249,323				3,269,286	980,037-
03 UNSALARIED		031 UNSALARIED		26,668		26,668				
SUBTOTAL FOR UNSALARIED					26,668				26,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682				
		042 LONGEVITY DIFFERENTIAL		512,211		512,211				
		043 SHIFT DIFFERENTIAL		161,043		161,043				
		045 HOLIDAY PAY		232,584		232,584				
		047 OVERTIME		1,030,065		1,030,065				
		055 SALARY ADJUSTMENTS LABOR RSRVE		290,281						290,281-
SUBTOTAL FOR ADD GRS PAY					3,295,866				3,005,585	290,281-
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	19,973,079	295			19,353,681	619,398-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,142,625	16	1,228,450				85,825
SUBTOTAL FOR F/T SALARIED				16	1,142,625	16			1,228,450	85,825
02 OTH SALARIED		022 SEASONAL POSITIONS		799						799-
SUBTOTAL FOR OTH SALARIED					799					799-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		39,264						39,264-
SUBTOTAL FOR ADD GRS PAY					39,264					39,264-
SUBTOTAL FOR BUDGET CODE 2500				16	1,182,688	16			1,228,450	45,762
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,361,417	29	2,368,403				6,986
SUBTOTAL FOR F/T SALARIED				29	2,361,417	29			2,368,403	6,986
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000						2,000-
SUBTOTAL FOR ADD GRS PAY					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 2700				29	2,363,417	29			2,368,403	4,986

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
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	26,420,466	371	25,488,690	3-	931,776-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				20	1,055,696	20	1,085,829		30,133
SUBTOTAL FOR F/T SALARIED				20	1,055,696	20	1,085,829		30,133
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					114		114		
055 SALARY ADJUSTMENTS LABOR RSRVE					13,000				13,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,114		114		13,000-
SUBTOTAL FOR BUDGET CODE 2120			20	1,068,810	20	1,085,943		17,133
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,796,007	17	1,923,390		127,383
SUBTOTAL FOR F/T SALARIED			17	1,796,007	17	1,923,390		127,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,114		114		1,000-
SUBTOTAL FOR BUDGET CODE 2121			17	1,797,121	17	1,923,504		126,383
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,104,356	345	15,074,329		969,973
SUBTOTAL FOR F/T SALARIED			345	14,104,356	345	15,074,329		969,973
02 OTH SALARIED		022 SEASONAL POSITIONS		8,066,658		6,672,350		1,394,308-
SUBTOTAL FOR OTH SALARIED				8,066,658		6,672,350		1,394,308-
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		1,468,697		1,468,697		
		055 SALARY ADJUSTMENTS LABOR RSRVE		422,225				422,225-
SUBTOTAL FOR ADD GRS PAY				4,508,861		4,086,636		422,225-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156		
SUBTOTAL FOR FRINGE BENES				121,156		121,156		
SUBTOTAL FOR BUDGET CODE 2320			345	27,022,964	345	26,176,404		846,560-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,350		353			997-
		SUBTOTAL FOR OTH SALARIED		1,350		353			997-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		490					490-
		SUBTOTAL FOR ADD GRS PAY		490					490-
		SUBTOTAL FOR BUDGET CODE 2330		1,840		353			1,487-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,445,310	23	1,515,997			70,687
		SUBTOTAL FOR F/T SALARIED	23	1,445,310	23	1,515,997			70,687
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2520	23	1,470,310	23	1,515,997			45,687
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,701,301	48	3,708,261			6,960
		SUBTOTAL FOR F/T SALARIED	48	3,701,301	48	3,708,261			6,960
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2720	48	3,703,301	48	3,708,261			4,960
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-	
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		15,994			15,994-
		SUBTOTAL FOR OTH SALARIED		15,994			15,994-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		7,271					7,271-
		SUBTOTAL FOR FRINGE BENES		7,271					7,271-
		SUBTOTAL FOR BUDGET CODE 5236		23,265					23,265-
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		37,699					37,699-
		SUBTOTAL FOR OTH SALARIED		37,699					37,699-
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		19,863					19,863-
		SUBTOTAL FOR FRINGE BENES		19,863					19,863-
		SUBTOTAL FOR BUDGET CODE 5710		67,662					67,662-
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-
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	35,602,199	453	34,410,462	5-		1,191,737-

RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,208,168	24	1,239,791	31,623
SUBTOTAL FOR F/T SALARIED			24	1,208,168	24	1,239,791	31,623
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,000			14,000-
SUBTOTAL FOR ADD GRS PAY				14,456		456	14,000-
SUBTOTAL FOR BUDGET CODE 2140			24	1,222,624	24	1,240,247	17,623
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,755,089	18	1,895,261	140,172
SUBTOTAL FOR F/T SALARIED			18	1,755,089	18	1,895,261	140,172
SUBTOTAL FOR BUDGET CODE 2141			18	1,755,089	18	1,895,261	140,172
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,466,944	347	15,367,666	900,722
SUBTOTAL FOR F/T SALARIED			347	14,466,944	347	15,367,666	900,722
02 OTH SALARIED		022 SEASONAL POSITIONS		5,966,962		4,779,481	1,187,481-
SUBTOTAL FOR OTH SALARIED				5,966,962		4,779,481	1,187,481-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
SUBTOTAL FOR UNSALARIED				554,563		554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,312,760		2,312,760	
		055 SALARY ADJUSTMENTS LABOR RSRVE		400,545			400,545-
SUBTOTAL FOR ADD GRS PAY				5,532,647		5,132,102	400,545-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2340			347	26,643,654	347	25,956,350	687,304-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	874,073	15	909,908	35,835
SUBTOTAL FOR F/T SALARIED			15	874,073	15	909,908	35,835
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000			16,000-
SUBTOTAL FOR ADD GRS PAY				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 2540			15	890,073	15	909,908	19,835
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,857,992	36	2,859,565	1,573
SUBTOTAL FOR F/T SALARIED			36	2,857,992	36	2,859,565	1,573
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2740			36	2,865,328	36	2,863,901	1,427-
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-
SUBTOTAL FOR BUDGET CODE 5000				283,020			283,020-
BUDGET CODE: 5113 Washington Square Park Village Alliance							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		161,858					161,858-
		SUBTOTAL FOR OTH SALARIED		161,858					161,858-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		80,003					80,003-
		SUBTOTAL FOR FRINGE BENES		80,003					80,003-
		SUBTOTAL FOR BUDGET CODE 5113		241,861					241,861-
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		42,313					42,313-
		SUBTOTAL FOR OTH SALARIED		42,313					42,313-
04		ADD GRS PAY							
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,061					1,061-
		SUBTOTAL FOR ADD GRS PAY		1,061					1,061-
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	136,691				1-	136,691-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	355,000		17-	355,000-
		SUBTOTAL FOR F/T SALARIED	17	355,000		17-	355,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		105,000			105,000-
		SUBTOTAL FOR OTH SALARIED		105,000			105,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,515					4,515-
		042 LONGEVITY DIFFERENTIAL		5,328					5,328-
		043 SHIFT DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		24,407					24,407-
		049 BACKPAY - PRIOR YEARS		17,510					17,510-
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,048					8,048-
		061 SUPPER MONEY		322					322-
		SUBTOTAL FOR ADD GRS PAY		72,130					72,130-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,419					3,419-
		089 FRINGE BENEFITS-OTHER		265,571					265,571-
		SUBTOTAL FOR FRINGE BENES		268,990					268,990-
		SUBTOTAL FOR BUDGET CODE 5255	17	821,120				17-	821,120-
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									
02 OTH SALARIED		022 SEASONAL POSITIONS		146,882					146,882-
		SUBTOTAL FOR OTH SALARIED		146,882					146,882-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 5275 Rivergate Park Trust & Agency									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,954					10,954-
SUBTOTAL FOR OTH SALARIED					10,954				10,954-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,957					4,957-
SUBTOTAL FOR FRINGE BENES					4,957				4,957-
SUBTOTAL FOR BUDGET CODE 5275					15,911				15,911-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					34,000				34,000-
06		FRINGE BENES				16,000			16,000-
		089 FRINGE BENEFITS-OTHER				16,000			16,000-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5703					50,000				50,000-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
02		OTH SALARIED				153,642			153,642-
		022 SEASONAL POSITIONS				153,642			153,642-
SUBTOTAL FOR OTH SALARIED									
06		FRINGE BENES				78,358			78,358-
		089 FRINGE BENEFITS-OTHER				78,358			78,358-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5713					232,000				232,000-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02		OTH SALARIED				38,000			38,000-
		022 SEASONAL POSITIONS				38,000			38,000-
SUBTOTAL FOR OTH SALARIED									
04		ADD GRS PAY				700			700-
		045 HOLIDAY PAY				300			300-
		047 OVERTIME				1,000			1,000-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES				19,890			19,890-
		089 FRINGE BENEFITS-OTHER				19,890			19,890-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5725					58,890				58,890-
BUDGET CODE: 5727 Capsouto Park									
02		OTH SALARIED				33,367			33,367-
		022 SEASONAL POSITIONS				33,367			33,367-
SUBTOTAL FOR OTH SALARIED									
04		ADD GRS PAY				132			132-
		043 SHIFT DIFFERENTIAL				738			738-
		045 HOLIDAY PAY				1,244			1,244-
		047 OVERTIME				2,114			2,114-
SUBTOTAL FOR ADD GRS PAY									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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									
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	37,850,149	440	39-	4,404,482-
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	24	1,287,709	24		17,262
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	24	1,287,709	24		17,262
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		114			114
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		10,114			10,000-
		SUBTOTAL FOR BUDGET CODE 2160	24	1,297,823	24		7,262
BUDGET CODE: 2161 QUEENS OPERATION							
01		F/T SALARIED	18	1,810,126	18		164,372
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	18	1,810,126	18		164,372
04		ADD GRS PAY					
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 2161	18	1,817,126	18		157,372
			3482				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,174,541	312	16,243,341	1,068,800
		SUBTOTAL FOR F/T SALARIED	312	15,174,541	312	16,243,341	1,068,800
02 OTH SALARIED		022 SEASONAL POSITIONS		8,300,256		5,805,221	2,495,035-
		SUBTOTAL FOR OTH SALARIED		8,300,256		5,805,221	2,495,035-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
		SUBTOTAL FOR UNSALARIED		386,919		386,919	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		1,625,004		1,625,004	
		055 SALARY ADJUSTMENTS LABOR RSRVE		445,444			445,444-
		SUBTOTAL FOR ADD GRS PAY		4,633,904		4,188,460	445,444-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
		SUBTOTAL FOR FRINGE BENES		128,237		128,237	
		SUBTOTAL FOR BUDGET CODE 2360	312	28,623,857	312	26,752,178	1,871,679-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	498,502	14	496,407	2,095-
		SUBTOTAL FOR F/T SALARIED	14	498,502	14	496,407	2,095-
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		16,658		14,658	2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	516,848	14	512,753	4,095-
			3483				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,178,727	50	3,260,572	81,845
SUBTOTAL FOR F/T SALARIED			50	3,178,727	50	3,260,572	81,845
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		35,000			35,000-
SUBTOTAL FOR ADD GRS PAY				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 2560			50	3,213,727	50	3,260,572	46,845
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,863,303	36	2,867,479	4,176
SUBTOTAL FOR F/T SALARIED			36	2,863,303	36	2,867,479	4,176
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2760			36	2,875,303	36	2,867,479	7,824-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5302				66,764			66,764-
BUDGET CODE: 5761 Court Square T&A							
02	OTH	SALARIED					
			022	SEASONAL POSITIONS	368		368-
SUBTOTAL FOR OTH SALARIED				368			368-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	187		187-
SUBTOTAL FOR FRINGE BENES				187			187-
SUBTOTAL FOR BUDGET CODE 5761				555			555-
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	47,546		47,546-
SUBTOTAL FOR OTH SALARIED				47,546			47,546-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	22,932		22,932-
SUBTOTAL FOR FRINGE BENES				22,932			22,932-
SUBTOTAL FOR BUDGET CODE 5813				70,478			70,478-
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	44,581		44,581-
SUBTOTAL FOR OTH SALARIED				44,581			44,581-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
							INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	170,000			2-	170,000-	
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-	
			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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS OPERATIONS			456	38,990,784	454	36,672,565	2-	2,318,219-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,006	11	631,571		7,565
SUBTOTAL FOR F/T SALARIED			11	624,006	11	631,571		7,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				5,152		152		5,000-
SUBTOTAL FOR BUDGET CODE 2180			11	629,158	11	631,723		2,565
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,627,699	26	1,711,299		83,600
SUBTOTAL FOR F/T SALARIED			26	1,627,699	26	1,711,299		83,600
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	1,962,699	26	2,046,299		83,600
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,432	3	146,671		1,239
SUBTOTAL FOR F/T SALARIED			3	145,432	3	146,671		1,239
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2281			3	146,432	3	146,671		239

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,581,195	154	6,960,042			378,847
SUBTOTAL FOR F/T SALARIED			154	6,581,195	154	6,960,042			378,847
02 OTH SALARIED		022 SEASONAL POSITIONS		2,550,522		2,208,211			342,311-
SUBTOTAL FOR OTH SALARIED				2,550,522		2,208,211			342,311-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED				130,160		130,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		599,354		599,354			
		055 SALARY ADJUSTMENTS LABOR RSRVE		163,351					163,351-
SUBTOTAL FOR ADD GRS PAY				1,874,225		1,710,874			163,351-
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	11,181,377	154	11,054,562			126,815-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,441,351	22	1,471,423			30,072
SUBTOTAL FOR F/T SALARIED			22	1,441,351	22	1,471,423			30,072
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000					16,000-
SUBTOTAL FOR ADD GRS PAY				16,000					16,000-
SUBTOTAL FOR BUDGET CODE 2580			22	1,457,351	22	1,471,423			14,072
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			
SUBTOTAL FOR BUDGET CODE 2780			22	1,855,240	22	1,855,240			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		10,309		10,309-	
		SUBTOTAL FOR F/T SALARIED				10,309		10,309-	
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				37,946		37,946-	
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-	
		SUBTOTAL FOR OTH SALARIED				161,000		161,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		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	17,727,427	238	17,205,918	521,509-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,157	9	485,705	13,548
		SUBTOTAL FOR F/T SALARIED	9	472,157	9	485,705	13,548
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		1,047,533		1,047,533	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		1,340,202		1,335,202	5,000-
		SUBTOTAL FOR BUDGET CODE 2590	9	1,903,054	9	1,911,602	8,548
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,213,090	17	1,265,925	52,835
		SUBTOTAL FOR F/T SALARIED	17	1,213,090	17	1,265,925	52,835
02 OTH SALARIED		022 SEASONAL POSITIONS		1,480			1,480-
		SUBTOTAL FOR OTH SALARIED		1,480			1,480-
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		63,630		54,630	9,000-
			3490				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2591			17	1,305,679	17	1,348,034	42,355
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,550		3,531	1,019-
SUBTOTAL FOR F/T SALARIED				4,550		3,531	1,019-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2593				5,550		3,531	2,019-
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,392	1	126,971	15,579
SUBTOTAL FOR F/T SALARIED			1	111,392	1	126,971	15,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				22,538		11,538	11,000-
SUBTOTAL FOR BUDGET CODE 2600			1	133,930	1	138,509	4,579
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
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	1,084,120	21	1,092,643	8,523
			3491				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,084,120	21	1,092,643	8,523
02	OTH SALARIED	022 SEASONAL POSITIONS		1,213			1,213-
SUBTOTAL FOR OTH SALARIED				1,213			1,213-
04	ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		5,571			5,571-
SUBTOTAL FOR ADD GRS PAY				5,571			5,571-
SUBTOTAL FOR BUDGET CODE 2690			21	1,090,904	21	1,092,643	1,739
BUDGET CODE: 2790 Tech Services Facility							
01	F/T SALARIED	001 FULL YEAR POSITIONS	86	5,931,601	86	5,965,480	33,879
SUBTOTAL FOR F/T SALARIED			86	5,931,601	86	5,965,480	33,879
02	OTH SALARIED	022 SEASONAL POSITIONS		159,359		159,000	359-
SUBTOTAL FOR OTH SALARIED				159,359		159,000	359-
03	UNSALARIED	031 UNSALARIED		3,133		3,133	
SUBTOTAL FOR UNSALARIED				3,133		3,133	
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000			16,000-
SUBTOTAL FOR ADD GRS PAY				123,782		107,782	16,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			86	6,228,744	86	6,246,264	17,520
BUDGET CODE: 2791 TS CITYWIDE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	78,376	1	103,097	24,721
SUBTOTAL FOR F/T SALARIED			1	78,376	1	103,097	24,721
04	ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2791			1	79,376	1	103,097	23,721

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding							
02	OTH SALARIED	022 SEASONAL POSITIONS		75,158			75,158-
	SUBTOTAL FOR OTH SALARIED			75,158			75,158-
06	FRINGE BENES	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	12,322,139	152	12,305,093	17,046-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01	F/T SALARIED	001 FULL YEAR POSITIONS		87			87
	SUBTOTAL FOR F/T SALARIED			87			87
02	OTH SALARIED	022 SEASONAL POSITIONS		1,640			1,640
	SUBTOTAL FOR OTH SALARIED			1,640			1,640
03	UNSALARIED	031 UNSALARIED		108			108
	SUBTOTAL FOR UNSALARIED			108			108
	SUBTOTAL FOR BUDGET CODE 2262			1,835			1,835
BUDGET CODE: 2890 PEP ARSENAL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	192	8,895,878	272	12,439,951	80 3,544,073
	SUBTOTAL FOR F/T SALARIED		192	8,895,878	272	12,439,951	80 3,544,073
02	OTH SALARIED	021 PART-TIME POSITIONS		53			53
		022 SEASONAL POSITIONS		7,179,882			3,112,996-
	SUBTOTAL FOR OTH SALARIED			7,179,935			4,066,939 3,112,996-
03	UNSALARIED	031 UNSALARIED		115,193			115,193
	SUBTOTAL FOR UNSALARIED			115,193			115,193

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		92,581				92,581-	
		SUBTOTAL FOR ADD GRS PAY		643,581		551,000		92,581-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2890	192	16,834,587	272	17,173,083	80	338,496	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,307,359	32	1,325,081		17,722	
		SUBTOTAL FOR F/T SALARIED	32	1,307,359	32	1,325,081		17,722	
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 2892	32	1,346,737	32	1,355,459		8,722	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,245,692	21	1,279,232		33,540	
		SUBTOTAL FOR F/T SALARIED	21	1,245,692	21	1,279,232		33,540	
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		844,073		841,073		3,000-	
		SUBTOTAL FOR BUDGET CODE 2899	21	2,089,765	21	2,120,305		30,540	
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-	

3494

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		78,338					78,338-
			SUBTOTAL FOR OTH SALARIED		78,338					78,338-
04			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			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			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			022 SEASONAL POSITIONS		170,000					170,000-
			SUBTOTAL FOR OTH SALARIED		170,000					170,000-
03			031 UNSALARIED		145,000					145,000-
			SUBTOTAL FOR UNSALARIED		145,000					145,000-
04			042 LONGEVITY DIFFERENTIAL		17,000					17,000-
			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			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										

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	23,421,080	325	20,650,682		40	2,770,398-
TOTAL FOR MAINTENANCE & OPERATIONS			2,996	278,833,785	3,007	262,896,875		11	15,936,910-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,996	278,833,785	3,007	262,896,875	15,936,910-
FINANCIAL PLAN SAVINGS			1	783,839	783,839
APPROPRIATION	2,996	278,833,785	3,008	263,680,714	15,153,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,352,437		216,123,266	770,829
OTHER CATEGORICAL		11,871,101		580,000	11,291,101-
CAPITAL FUNDS - I.F.A.					
STATE		1,553,405			1,553,405-
FEDERAL - C.D.		1,535,992		1,504,532	31,460-
FEDERAL - OTHER		696,946			696,946-
INTRA-CITY SALES		47,823,904		45,472,916	2,350,988-
TOTAL		278,833,785		263,680,714	15,153,071-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET 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	51,757-222,342	1	195,711
1111	ADMIN PK & REC MGR	D 846	10072	51,757-222,342	60	4,966,603
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	51,757-222,342	7	902,608
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-222,342	127	7,947,004
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	5	475,393
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	5	320,578
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	141,576
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	51,757-222,342	23	2,128,969
1135	PARK BOROUGH COMMISSIONER	D 846	05306	51,757-222,342	3	480,633
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	95,836
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	28	2,940,880
1156	COMPUTER OPS MGR	D 846	10074	51,757-222,342	5	471,742
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	17	1,332,643
1161	ADMIN. HORTICULTURIST	D 846	10071	51,757-222,342	18	1,389,554
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	51,757-222,342	3	328,088
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	51,757-222,342	2	243,152
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	51,757-222,342	1	166,991
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	51,757-222,342	12	1,303,020
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	756,630
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 98,853	19	1,426,752
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
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	57,877- 75,516	4	201,312
1275	ARCHITECT	D 846	21215	68,704-107,720	2	170,777
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	51,757-222,342	2	208,842
1283	ADMIN CITY PLANNER	D 846	10053	51,757-222,342	1	97,883
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	409,050
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	37	2,171,694
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	51,757-222,342	1	101,483
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	778,678
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	1	63,166
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 79,200	6	327,311
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	13	958,830

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1400	MACHINIST	D 846	92610	70,010- 76,232	3	217,966
1405	BLACKSMITH	D 846	92305	100,725-100,725	10	1,007,250
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	13	703,334
1430	STAFF ANALYST	D 846	12626	45,029- 67,459	2	108,162
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	118	7,628,778
1450	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	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	4	240,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	4	113,784
1470	SENIOR PHOTOGRAPHER	D 846	90635	49,615- 66,813	2	131,672
1475	PARK SUPERVISOR	D 846	81111	72,745- 75,957	251	17,167,862
1505	CLIMBER/PRUNER	D 846	81303	56,587- 60,923	106	6,361,573
1509	FORESTER	D 846	81361	52,460- 64,636	23	1,205,246
1510	GARDENER	D 846	81310	44,018- 60,923	112	5,320,486
1511	GARDENER	D 846	81310	44,018- 60,923	1	44,018
1530	ACCOUNTANT	D 846	40510	50,920- 79,013	1	73,185
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	191	7,253,429
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	55	2,780,392
1550	RECREATION DIRECTOR	D 846	60430	42,116- 57,011	2	73,246
1555	APSW	D 846	81106	46,067- 57,143	349	16,064,248
1560	CPW	D 846	90641	35,202- 47,546	670	24,324,876
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	586,077
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	54	2,437,891
1618	CLERICAL AIDE	D 846	10250	29,897- 36,208	2	72,480
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	3	104,304
1680	TELECOMMUNICATIONS ASSOCI	D 846	20247	44,000-100,006	2	173,648
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	29,897- 55,390	1	49,998
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	44,000-100,006	10	680,085
1686	PUBLIC RECORDS OFFICER	D 846	60216	44,709- 55,858	1	50,750
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	120	5,724,113
1740	COMMUNITY ASST	D 846	56056	31,454- 37,201	5	188,356

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				EXECUTIVE BUDGET 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
1848	GARDENER	D 846	81310	44,018- 60,923	1	38,277
1896	EXTERMINATOR	D 846	90510	32,992- 43,759	1	30,002
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	80	4,321,193
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	18	1,849,507
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	27	2,417,121
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	16	1,030,884
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	1	60,272
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	30	2,521,806
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	2	105,331
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	61,178- 74,194	4	281,000
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					2,869	156,717,317

POSITION SCHEDULE FOR U/A 002	2,869	156,717,317
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	139	7,592,787
TOTAL FOR U/A 002	3,008	164,310,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				2,306		2,979	673
SUBTOTAL FOR BUDGET CODE 3826			2	162,974	20	1,372,649	1,209,675
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	1,935,451	94	5,509,042	3,573,591
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	5,696,369	139	8,927,524	3,231,155
SUBTOTAL FOR F/T SALARIED			101	5,696,369	139	8,927,524	3,231,155
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
			3502				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	5,769,736	139	9,000,881	38	3,231,145
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	18,982,496	309	21,755,145		2,772,649
		SUBTOTAL FOR F/T SALARIED	309	18,982,496	309	21,755,145		2,772,649
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	19,336,431	309	22,110,436		2,774,005
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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
BUDGET CODE: 3817 Citywide Services Capital Program									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	521,000	9	521,000
		SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000
		SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,278,218		1,278,218		
		SUBTOTAL FOR F/T SALARIED		1,278,218		1,278,218		
		SUBTOTAL FOR BUDGET CODE 3828		1,278,218		1,278,218		
TOTAL FOR CAPITAL PROJECTS			428	29,518,699	475	36,062,635	47	6,543,936
TOTAL FOR DESIGN & ENGINEERING			465	31,454,150	569	41,571,677	104	10,117,527

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	465	31,454,150	569	41,571,677	10,117,527
FINANCIAL PLAN SAVINGS	104	9,488,568			9,488,568-
APPROPRIATION	569	40,942,718	569	41,571,677	628,959

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	40,942,718	41,571,677	628,959
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,942,718	41,571,677	628,959

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					EXECUTIVE BUDGET 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	51,757-222,342	1	175,237
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	51,757-222,342	1	82,615
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	30	1,926,530
1117	AGENCY CHIEF CONTRACTING	D 846	82950	51,757-222,342	2	226,478
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	117,211
1121	ADMINISTRATIVE ENGINEER	D 846	10015	51,757-222,342	4	420,112
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	6	712,474
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	3	217,001
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	51,757-222,342	12	957,449
1176	ADMINISTRATIVE ENGINEER	D 846	82991	51,757-222,342	1	127,022
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	51,757-222,342	30	2,912,821
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	51,757-222,342	1	108,605
1215	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	1	57,000
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	5	338,585
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	3	150,515
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	240,478
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	57,877- 75,516	2	144,220
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	51,757-222,342	3	326,161
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	68,704-107,720	7	553,360
1280	LANDSCAPE ARCHITECT	D 846	21315	68,704-107,720	60	5,036,667
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	51,757-222,342	1	79,176
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	68,704-107,720	45	3,576,038
1286	CONSTRUCTION PROJECT MANA	D 846	34202	57,877-107,720	67	4,803,100
1288	CONSTRUCTION PROJECT MANA	D 846	34201	52,133- 54,898	2	104,266
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	68,704-104,227	7	529,445
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	15	791,131
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	6	448,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	57,877- 75,516	6	368,415
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	51,757-222,342	2	226,146
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	34	2,003,975
1362	INSPECTOR (CONSTRUCTION)	D 846	31622	41,239- 65,971	2	131,942

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				EXECUTIVE BUDGET 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	9	579,456
1375	ADMINISTRATIVE HORTICULTU	D 846	10071	51,757-222,342	1	66,928
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	22	1,288,464
1509	FORESTER	D 846	81361	52,460- 64,636	31	1,623,205
1611	CITY RESEARCH SCIENTIST	D 846	21744	59,488-124,024	2	183,003
1613	CITY PLANNER	D 846	22122	55,981-104,624	9	588,208
1614	ENGINEERING TECHNICIAN	D 846	20113	39,474- 68,900	1	57,054
1615	CITY PLANNING TECHNICIAN	D 846	22121	39,474- 52,660	2	100,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	11	500,248
1617	ENGINEERING TECHNICIAN	D 846	20113	39,474- 68,900	1	52,133
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 OFFICER	D 846	60216	44,709- 55,858	1	51,771
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	15	702,842
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	4	143,031
SUBTOTAL FOR OBJECT 001					519	36,880,875

POSITION SCHEDULE FOR U/A 003	519	36,880,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,553,071
TOTAL FOR U/A 003	569	40,433,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595		
SUBTOTAL FOR OTH SALARIED				208,595		208,595		
SUBTOTAL FOR BUDGET CODE 4982				208,595		208,595		
BUDGET CODE: 4993 DOE Learn To Swim Program								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,240		23,678	1,562-	
SUBTOTAL FOR AMT TO SCHED				25,240		23,678	1,562-	
SUBTOTAL FOR BUDGET CODE 4993				25,240		23,678	1,562-	
TOTAL FOR				233,835		232,273	1,562-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,484	21	1,532,556	1,072	
SUBTOTAL FOR F/T SALARIED				21	1,531,484	21	1,532,556	1,072
02 OTH SALARIED		022 SEASONAL POSITIONS		1,533,957		1,532,657	1,300-	
SUBTOTAL FOR OTH SALARIED					1,533,957		1,532,657	1,300-
03 UNSALARIED		031 UNSALARIED		125,232		125,232		
SUBTOTAL FOR UNSALARIED					125,232		125,232	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912		
		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		63,000		63,000		
		045 HOLIDAY PAY		829		829		
		047 OVERTIME		202,528		202,528		
SUBTOTAL FOR ADD GRS PAY				642,383		642,383		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345		
SUBTOTAL FOR FRINGE BENES				345		345		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			21	3,833,401	21	3,833,173	228-
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		223,382			223,382-
SUBTOTAL FOR OTH SALARIED				223,382			223,382-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,832			82,832-
SUBTOTAL FOR FRINGE BENES				82,832			82,832-
SUBTOTAL FOR BUDGET CODE 5325				314,925			314,925-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		98,085			98,085-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED				98,085			98,085-		
06		FRINGE BENES							
	089	FRINGE BENEFITS-OTHER		48,080			48,080-		
SUBTOTAL FOR FRINGE BENES				48,080			48,080-		
SUBTOTAL FOR BUDGET CODE 5359				146,165			146,165-		
TOTAL FOR CENTRAL RECREATION			21	4,398,496	21	3,833,173	565,323-		
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	32,617	1	32,833	216
SUBTOTAL FOR F/T SALARIED			1	32,617	1	32,833	216		
SUBTOTAL FOR BUDGET CODE 4100			1	32,617	1	32,833	216		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	36	2,010,132	36	2,217,454	207,322
SUBTOTAL FOR F/T SALARIED			36	2,010,132	36	2,217,454	207,322		
02	OTH	SALARIED	022	SEASONAL POSITIONS		512,052		360,766	151,286-
SUBTOTAL FOR OTH SALARIED				512,052		360,766	151,286-		
03	UN	SALARIED	031	UN		53,363		53,363	
SUBTOTAL FOR UN				53,363		53,363			
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,658		1,658	
			042	LONGEVITY DIFFERENTIAL		75,857		75,857	
			043	SHIFT DIFFERENTIAL		14,000		14,000	
			045	HOLIDAY PAY		11,609		11,609	
			047	OVERTIME		31,299		31,299	
SUBTOTAL FOR ADD GRS PAY				134,423		134,423			
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		5,335		5,335	
SUBTOTAL FOR FRINGE BENES				5,335		5,335			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4900			36	2,715,305	36	2,771,341	56,036
TOTAL FOR BRONX RECREATION			37	2,747,922	37	2,804,174	56,252
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141	
SUBTOTAL FOR F/T SALARIED			5	262,141	5	262,141	
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,818,883	64	3,007,684	188,801
SUBTOTAL FOR F/T SALARIED			64	2,818,883	64	3,007,684	188,801
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			64	3,888,553	64	3,945,238	56,685

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN RECREATION			69	4,150,694	69	4,207,379	56,685
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964	
SUBTOTAL FOR F/T SALARIED			6	377,964	6	377,964	
SUBTOTAL FOR BUDGET CODE 4140			6	377,964	6	377,964	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,777,381	92	4,835,472	58,091
SUBTOTAL FOR F/T SALARIED			92	4,777,381	92	4,835,472	58,091
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			92	6,931,596	92	6,989,687	58,091
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,439			15,439-
SUBTOTAL FOR OTH SALARIED				15,439			15,439-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,599					6,599-
		SUBTOTAL FOR FRINGE BENES		6,599					6,599-
		SUBTOTAL FOR BUDGET CODE 5351		22,038					22,038-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		112,349					112,349-
		SUBTOTAL FOR OTH SALARIED		112,349					112,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,926					55,926-
		SUBTOTAL FOR FRINGE BENES		55,926					55,926-
		SUBTOTAL FOR BUDGET CODE 5354		168,275					168,275-
		TOTAL FOR MANHATTAN RECREATION	98	7,499,873	98	7,367,651			132,222-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,946	9	416,157			211
		SUBTOTAL FOR F/T SALARIED	9	415,946	9	416,157			211
		SUBTOTAL FOR BUDGET CODE 4160	9	415,946	9	416,157			211
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,614,172	47	2,670,682			56,510
		SUBTOTAL FOR F/T SALARIED	47	2,614,172	47	2,670,682			56,510
02 OTH SALARIED		021 PART-TIME POSITIONS							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		022 SEASONAL POSITIONS		623,518		623,518			
		SUBTOTAL FOR OTH SALARIED		623,518		623,518			
03 UNSALARIED		031 UNSALARIED		267,242		267,242			
		SUBTOTAL FOR UNSALARIED		267,242		267,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	47	3,905,472	47	3,961,982		56,510	
		TOTAL FOR QUEENS RECREATION	56	4,325,214	56	4,381,935		56,721	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,342,079	27	1,397,094		55,015	
		SUBTOTAL FOR F/T SALARIED	27	1,342,079	27	1,397,094		55,015	
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		199,080		199,080			
		SUBTOTAL FOR OTH SALARIED		199,080		199,080			
03 UNSALARIED		031 UNSALARIED		178,013		178,013			
		SUBTOTAL FOR UNSALARIED		178,013		178,013			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
SUBTOTAL FOR FRINGE BENES				2,134		2,134	
SUBTOTAL FOR BUDGET CODE 4980			27	1,861,830	27	1,916,845	55,015
TOTAL FOR STATEN ISLAND RECREATION			27	1,861,830	27	1,916,845	55,015
TOTAL FOR RECREATION SERVICES			308	25,217,864	308	24,743,430	474,434-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,217,864	308	24,743,430	474,434-
FINANCIAL PLAN SAVINGS APPROPRIATION	308	25,217,864	308	24,743,430	474,434-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,437,216		24,719,752	282,536
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		755,408			755,408-
		25,240		23,678	1,562-
TOTAL		25,217,864		24,743,430	474,434-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	51,757-222,342	12	1,015,767
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	6	350,300
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	80,995
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	112,211
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	51,757-222,342	5	549,385
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	2	246,016
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	356,485
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	52,103- 69,800	82	4,681,517
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	13	844,743
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	39	1,286,006
1550	RECREATION DIRECTOR	D 846	60430	42,116- 57,011	33	1,419,892
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	3	112,133
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	15	629,445
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	61	2,367,611
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	16	713,347
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	3	107,254
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				307	15,307,241

POSITION SCHEDULE FOR U/A 004					307	15,307,241
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,861
TOTAL FOR U/A 004					308	15,357,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		14,942	14,942-
		SUBTOTAL FOR OTHR SER&CHR				14,942	14,942-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,819,468	1,819,468-
		SUBTOTAL FOR CNTRCTL SVCS				1,819,468	1,819,468-
		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		312,090	312,090-
		SUBTOTAL FOR SUPPLYS&MATL				312,090	312,090-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,000	21,000-
			337	BOOKS-OTHER		186	186-
		SUBTOTAL FOR PROPTY&EQUIP				21,186	21,186-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		17,280	17,280-
			671	TRAINING PRGM CITY EMPLOYEES		50,360	50,360-
		SUBTOTAL FOR CNTRCTL SVCS				67,640	67,640-
		SUBTOTAL FOR BUDGET CODE Z001				400,916	400,916-
BUDGET CODE: 2089 POP OTPS - Bronx							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000	25,000-
			100	SUPPLIES + MATERIALS - GENERAL		119,068	22,568-
			169	MAINTENANCE SUPPLIES		152,189	102,189-
			170	CLEANING SUPPLIES		46,357	46,357-
		SUBTOTAL FOR SUPPLYS&MATL				342,614	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	200,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,227				35,227-
			100 SUPPLIES + MATERIALS - GENERAL		188,200		89,238		98,962-
			169 MAINTENANCE SUPPLIES		74,808		31,255		43,553-
			170 CLEANING SUPPLIES		2,881		2,881		
	SUBTOTAL FOR SUPPLYS&MATL				301,116		123,374		177,742-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,112				56,112-
			314 OFFICE FURITURE		2,669				2,669-
			315 OFFICE EQUIPMENT		610				610-
			319 SECURITY EQUIPMENT		2,126		2,126		
	SUBTOTAL FOR PROPTY&EQUIP				61,517		2,126		59,391-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,867				12,867-
	SUBTOTAL FOR OTHR SER&CHR				12,867				12,867-
	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		93,659		125,000		31,341
			169 MAINTENANCE SUPPLIES		104,235				104,235-
	SUBTOTAL FOR SUPPLYS&MATL				197,894		125,000		72,894-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,715				141,715-
	SUBTOTAL FOR PROPTY&EQUIP				141,715				141,715-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		4,728			4,728-
		SUBTOTAL FOR CNTRCTL SVCS		116,594			116,594-
		SUBTOTAL FOR BUDGET CODE 2263		477,130		125,000	352,130-
BUDGET CODE: 2264 Randall's Island Expense							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,335		5,335	5,335
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335	5,335
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335	5,335
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		50,971		54,000	3,029
		169 MAINTENANCE SUPPLIES		103,758		35,000	68,758-
		SUBTOTAL FOR SUPPLYS&MATL		178,149		104,700	73,449-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,999		2,000	22,999-
		332 PURCH DATA PROCESSING EQUIPT		2,000		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		6,010		35,000	28,990
		607 MAINT & REP MOTOR VEH EQUIP		37,280		10,400	26,880-
		608 MAINT & REP GENERAL		151,980		60,000	91,980-
		615 PRINTING CONTRACTS		4,000			4,000-
		624 CLEANING SERVICES	1	5,800	1	8,300	2,500
		671 TRAINING PRGM CITY EMPLOYEES		450		2,200	1,750
		SUBTOTAL FOR CNTRCTL SVCS	1	205,520	1	115,900	89,620-
		SUBTOTAL FOR BUDGET CODE 2284	1	464,596	1	250,000	214,596-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
			100 SUPPLIES + MATERIALS - GENERAL		897,061		1,849,500		952,439
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		2,725				2,725-
			169 MAINTENANCE SUPPLIES		6,923				6,923-
			170 CLEANING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,142,209		1,975,000		832,791
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500				5,500-
			305 MOTOR VEHICLES		271,293				271,293-
			314 OFFICE FURITURE		86,138				86,138-
			332 PURCH DATA PROCESSING EQUIPT		1,900				1,900-
			SUBTOTAL FOR PROPTY&EQUIP		364,831				364,831-
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		418,630		1,275,000		856,370
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,000				24,000-
			490 SPECIAL SERVICES		500				500-
			SUBTOTAL FOR OTHR SER&CHR		496,960		1,275,000		778,040
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		84,000				84,000-
			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		246,000				246,000-
			SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185				185-
			100 SUPPLIES + MATERIALS - GENERAL		63,947		90,000		26,053
			169 MAINTENANCE SUPPLIES		6,126				6,126-
			SUBTOTAL FOR SUPPLYS&MATL		70,258		90,000		19,742
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		975				975-
			SUBTOTAL FOR PROPTY&EQUIP		975				975-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		90,000	71,233-
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		35,000	8,341-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		550			550-
		169 MAINTENANCE SUPPLIES		2,092			2,092-
		SUBTOTAL FOR SUPPLYS&MATL		47,483		35,000	12,483-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,424			23,424-
		SUBTOTAL FOR PROPTY&EQUIP		23,424			23,424-
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		7,547			7,547-
		608 MAINT & REP GENERAL		917			917-
		SUBTOTAL FOR CNTRCTL SVCS		8,464			8,464-
		SUBTOTAL FOR BUDGET CODE 2319		80,727		35,000	45,727-
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		40,020			40,020-
		100 SUPPLIES + MATERIALS - GENERAL		127,714		56,500	71,214-
		169 MAINTENANCE SUPPLIES		69,050		30,000	39,050-
		170 CLEANING SUPPLIES				3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		236,784		89,500	147,284-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,687			102,687-
		314 OFFICE FURITURE		1,029			1,029-
		SUBTOTAL FOR PROPTY&EQUIP		103,716			103,716-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000	1,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		27,851		18,000	9,851-
		169 MAINTENANCE SUPPLIES		38,184			38,184-
SUBTOTAL FOR SUPPLYS&MATL				66,035		18,000	48,035-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,965			1,965-
SUBTOTAL FOR PROPTY&EQUIP				1,965			1,965-
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		21,916			21,916-
		169 MAINTENANCE SUPPLIES		71,530			71,530-
SUBTOTAL FOR SUPPLYS&MATL				93,446			93,446-
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: 2496 DEP Green Infrastructure							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,957			57,957-
		169 MAINTENANCE SUPPLIES		6,578			6,578-
SUBTOTAL FOR SUPPLYS&MATL				64,535			64,535-
SUBTOTAL FOR BUDGET CODE 2496				64,535			64,535-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,368		72,000	51,632
		110 FOOD & FORAGE SUPPLIES		8,600		5,000	3,600-
		169 MAINTENANCE SUPPLIES		77,577		35,000	42,577-
		170 CLEANING SUPPLIES		52,605		1,500	51,105-
SUBTOTAL FOR SUPPLYS&MATL				194,150		113,500	80,650-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,184		2,000	103,184-
		305 MOTOR VEHICLES		28,266			28,266-
		315 OFFICE EQUIPMENT		1,220			1,220-
		319 SECURITY EQUIPMENT		21,180		4,000	17,180-
		SUBTOTAL FOR PROPTY&EQUIP		155,850		6,000	149,850-
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: 5013 NYC Connected Communities -Sustainable							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,645			73,645-
		169 MAINTENANCE SUPPLIES		2,620			2,620-
		199 DATA PROCESSING SUPPLIES		34,725			34,725-
		SUBTOTAL FOR SUPPLYS&MATL		110,990			110,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,880			10,880-
		332 PURCH DATA PROCESSING EQUIPT		57,395			57,395-
		337 BOOKS-OTHER		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		93,275			93,275-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5013		214,265			214,265-
BUDGET CODE: 5830 Cedar Grove							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,810			286,810-
		SUBTOTAL FOR CNTRCTL SVCS		286,810			286,810-
		SUBTOTAL FOR BUDGET CODE 5830		286,810			286,810-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,027			16,027-
		100 SUPPLIES + MATERIALS - GENERAL		15,870			15,870-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,134			5,134-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		53,004			53,004-
		SUBTOTAL FOR SUPPLYS&MATL		90,035			90,035-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,639			12,639-
		302 TELECOMMUNICATIONS EQUIPMENT		426			426-
		SUBTOTAL FOR PROPTY&EQUIP		13,065			13,065-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,600			5,600-
		SUBTOTAL FOR OTHR SER&CHR		5,600			5,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,887		200,000	163,113
		608 MAINT & REP GENERAL		2,712			2,712-
		624 CLEANING SERVICES		1,860			1,860-
		SUBTOTAL FOR CNTRCTL SVCS		41,459		200,000	158,541
		SUBTOTAL FOR BUDGET CODE 6263		150,159		200,000	49,841
BUDGET CODE: 6511 Rangers							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		100 SUPPLIES + MATERIALS - GENERAL		23,663		125,000	101,337
		110 FOOD & FORAGE SUPPLIES		4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		30,663		125,000	94,337
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,185			1,185-
		305 MOTOR VEHICLES		45,559			45,559-
		314 OFFICE FURITURE		3,249			3,249-
		337 BOOKS-OTHER		66			66-
		SUBTOTAL FOR PROPTY&EQUIP		50,059			50,059-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		526			526-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,050			6,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		546			546-
		SUBTOTAL FOR OTHR SER&CHR		7,122			7,122-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,789			4,789-
		615 PRINTING CONTRACTS		30,862			30,862-
		671 TRAINING PRGM CITY EMPLOYEES		10,365			10,365-
		SUBTOTAL FOR CNTRCTL SVCS		46,016			46,016-
		SUBTOTAL FOR BUDGET CODE 6511		133,860		125,000	8,860-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000	50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,500			14,500-
		100 SUPPLIES + MATERIALS - GENERAL		71,322		360,500	289,178
		107 MEDICAL, SURGICAL & LAB SUPPLY		17,020			17,020-
		169 MAINTENANCE SUPPLIES		2,524			2,524-
		170 CLEANING SUPPLIES		81,864			81,864-
		SUBTOTAL FOR SUPPLYS&MATL		187,230		360,500	173,270
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,900			52,900-
		302 TELECOMMUNICATIONS EQUIPMENT		60,000			60,000-
		305 MOTOR VEHICLES		49,813			49,813-
		332 PURCH DATA PROCESSING EQUIPT		507			507-
		SUBTOTAL FOR PROPTY&EQUIP		163,220			163,220-
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		602 TELECOMMUNICATIONS MAINT		4,000			4,000-
		615 PRINTING CONTRACTS		4,480			4,480-
		SUBTOTAL FOR CNTRCTL SVCS		8,480			8,480-
		SUBTOTAL FOR BUDGET CODE 6681		359,930		360,500	570

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,699		43,000		10,301
	SUBTOTAL FOR SUPPLYS&MATL				32,699		43,000		10,301
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		301				301-
	SUBTOTAL FOR OTHR SER&CHR				301				301-
	SUBTOTAL FOR BUDGET CODE 6691				33,000		43,000		10,000
BUDGET CODE: 6793 GreenThumb - City									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,000		91,000		45,000
	SUBTOTAL FOR SUPPLYS&MATL				46,000		91,000		45,000
	SUBTOTAL FOR BUDGET CODE 6793				46,000		91,000		45,000
BUDGET CODE: 6794 Park Studies									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				583,000		583,000
	SUBTOTAL FOR CNTRCTL SVCS						583,000		583,000
	SUBTOTAL FOR BUDGET CODE 6794						583,000		583,000
BUDGET CODE: 6795 Sidewalks									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,000,000		3,000,000
	SUBTOTAL FOR SUPPLYS&MATL						3,000,000		3,000,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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
BUDGET CODE: 6804 CENTRAL CAPITAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		169 MAINTENANCE SUPPLIES		10,000				10,000-
		170 CLEANING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		43,000				43,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		114,535				114,535-
		SUBTOTAL FOR PROPTY&EQUIP		114,535				114,535-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,874,270		1,800,000		1,074,270-
		608 MAINT & REP GENERAL		30,500				30,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,904,770		1,800,000		1,104,770-
SUBTOTAL FOR BUDGET CODE 6804				3,062,305		1,800,000		1,262,305-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,101,000		9,100,000		1,000-
SUBTOTAL FOR CNTRCTL SVCS				9,101,000		9,100,000		1,000-
SUBTOTAL FOR BUDGET CODE 6809				9,101,000		9,100,000		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: 6824 Capitially Ineligible Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
SUBTOTAL FOR BUDGET CODE 6824						400,000		400,000
BUDGET CODE: 6834 Environmental Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				270,000		270,000
SUBTOTAL FOR CNTRCTL SVCS						270,000		270,000
SUBTOTAL FOR BUDGET CODE 6834						270,000		270,000
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		149		200,000		199,851
		169 MAINTENANCE SUPPLIES		519,424				519,424-
SUBTOTAL FOR SUPPLYS&MATL				519,573		200,000		319,573-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		127,232				127,232-
SUBTOTAL FOR PROPTY&EQUIP				127,232				127,232-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		687,883		200,000		487,883-
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,772				108,772-
			169 MAINTENANCE SUPPLIES		198,133				198,133-
			SUBTOTAL FOR SUPPLYS&MATL		306,905				306,905-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,140				67,140-
			305 MOTOR VEHICLES		2,179				2,179-
			315 OFFICE EQUIPMENT		2,130				2,130-
			319 SECURITY EQUIPMENT		24,958				24,958-
			SUBTOTAL FOR PROPTY&EQUIP		96,407				96,407-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,113				31,113-
			414 RENTALS - LAND BLDGS & STRUCTS		1,562,336		1,710,336		148,000
			SUBTOTAL FOR OTHR SER&CHR		1,593,449		1,710,336		116,887
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		57,851				57,851-
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			169 MAINTENANCE SUPPLIES		2,453				2,453-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				63,304				63,304-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,689				19,689-
		305 MOTOR VEHICLES		18,000				18,000-
SUBTOTAL FOR PROPTY&EQUIP				37,689				37,689-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		80,439				80,439-
		415 PRINTING CONTRACTS		3,000				3,000-
		499 OTHER EXPENSES - GENERAL		18,200				18,200-
SUBTOTAL FOR OTHR SER&CHR				104,639				104,639-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,760,593				1,760,593-
SUBTOTAL FOR CNTRCTL SVCS				1,760,593				1,760,593-
SUBTOTAL FOR BUDGET CODE 7005				1,966,225				1,966,225-
TOTAL FOR			2	35,297,105	1	26,978,008	1-	8,319,097-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION

10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		26,093		30,000		3,907
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8		7,500		7,492
		169 MAINTENANCE SUPPLIES		10,401				10,401-
		199 DATA PROCESSING SUPPLIES		1,247		2,500		1,253
SUBTOTAL FOR SUPPLYS&MATL				37,749		40,000		2,251
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		110,947		5,050		105,897-
		302 TELECOMMUNICATIONS EQUIPMENT		87,900		20,000		67,900-
		314 OFFICE FURITURE		37,994				37,994-
		319 SECURITY EQUIPMENT		9,900		25,000		15,100
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				246,741		70,050		176,691-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		10,216		92,000		81,784
SUBTOTAL FOR OTHR SER&CHR				10,216		92,000		81,784

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000	10,000
		602 TELECOMMUNICATIONS MAINT		22,066			22,066-
		608 MAINT & REP GENERAL		31,161		15,000	16,161-
		SUBTOTAL FOR CNTRCTL SVCS	6	53,227	6	25,000	28,227-
		SUBTOTAL FOR BUDGET CODE 6100	6	347,933	6	227,050	120,883-
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		50,000	13,000-
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		65,000		50,000	15,000-
		SUBTOTAL FOR BUDGET CODE 6666		65,000		50,000	15,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	412,933	6	277,050	135,883-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,469			8,469-
		199 DATA PROCESSING SUPPLIES		1,370			1,370-
		SUBTOTAL FOR SUPPLYS&MATL		9,839			9,839-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		26,999			26,999-
		337 BOOKS-OTHER		175			175-
		SUBTOTAL FOR PROPTY&EQUIP		27,174			27,174-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,252			3,252-
		SUBTOTAL FOR CNTRCTL SVCS		3,252			3,252-
		SUBTOTAL FOR BUDGET CODE 5010		47,265			47,265-
BUDGET CODE: 5011 Conservation Corps							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		46,500				46,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		119,866				119,866-
			SUBTOTAL FOR CNTRCTL SVCS		119,866				119,866-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		89,948				89,948-
			SUBTOTAL FOR FXD MIS CHGS		89,948				89,948-
			SUBTOTAL FOR BUDGET CODE 5011		306,314				306,314-
			TOTAL FOR DEPUTY COMM OF MGMT		353,579				353,579-

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

BUDGET CODE: 6805 CENTRAL PURCHASING

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		150,000				150,000-
		856001	10F MOTOR VEHICLE FUEL		283,452				283,452-
		801001	10X SUPPLIES + MATERIALS - GENERAL		75,503				75,503-
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,124,522	4,532,288			2,407,766
		100	SUPPLIES + MATERIALS - GENERAL		4,681,093	3,991,686			689,407-
		106	MOTOR VEHICLE FUEL		25,402				25,402-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,445,873	1,964,820			481,053-
		109	FUEL OIL		36,599	470			36,129-
		110	FOOD & FORAGE SUPPLIES		40,000				40,000-
		117	POSTAGE		202,918				202,918-
		169	MAINTENANCE SUPPLIES		279,256				279,256-
		199	DATA PROCESSING SUPPLIES		10,344,618	10,489,264			144,646
			SUBTOTAL FOR SUPPLYS&MATL						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		211,234	39,972			171,262-
		302	TELECOMMUNICATIONS EQUIPMENT		9,991				9,991-
		305	MOTOR VEHICLES		5,068				5,068-
		314	OFFICE FURITURE		108,483	25,000			83,483-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		13,443				13,443-
		332	PURCH DATA PROCESSING EQUIPT		131,086		70,000		61,086-
		337	BOOKS-OTHER		86,724				86,724-
		SUBTOTAL FOR PROPTY&EQUIP			566,029		134,972		431,057-
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		19,040				19,040-
		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		33,718				33,718-
		412	RENTALS OF MISC.EQUIP		342,735		779,630		436,895
		417	ADVERTISING		222,500				222,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,785				45,785-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		730				730-
		490	SPECIAL SERVICES		1,399				1,399-
		SUBTOTAL FOR OTHR SER&CHR			821,283		799,630		21,653-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	2,032,847	50	2,550,360		517,513
		602	TELECOMMUNICATIONS MAINT	1	349,076	1	454,600		105,524
		607	MAINT & REP MOTOR VEH EQUIP		14,300				14,300-
		608	MAINT & REP GENERAL	9	844,954	9	535,518		309,436-
		615	PRINTING CONTRACTS		59,251				59,251-
		618	COSTS ASSOC WITH FINANCING	1	90,000			1-	90,000-
		624	CLEANING SERVICES		4,611				4,611-
		633	TRANSPORTATION EXPENDITURES		3,875				3,875-
		671	TRAINING PRGM CITY EMPLOYEES	1	94,120	1	27,079		67,041-
		683	PROF SERV ENGINEER & ARCHITECT	1	7,000			1-	7,000-
		684	PROF SERV COMPUTER SERVICES		24,679				24,679-
		686	PROF SERV OTHER	1	32,640	1	32,640		
		695	EDUCATION & REC FOR YOUTH PRGM		3,430				3,430-
		SUBTOTAL FOR CNTRCTL SVCS		64	3,560,783	62	3,600,197	2-	39,414
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
		856001	79D TRAINING CITY EMPLOYEES		48,259				48,259-
		SUBTOTAL FOR FXD MIS CHGS			117,459				117,459-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6805			64	15,410,172	62	15,024,063	2-	386,109-
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		505		20,000		19,495
		SUBTOTAL FOR SUPPLYS&MATL		505		20,000		19,495
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,615				2,615-
		624 CLEANING SERVICES		41,371				41,371-
		SUBTOTAL FOR CNTRCTL SVCS		43,986				43,986-
SUBTOTAL FOR BUDGET CODE 6810				44,491		20,000		24,491-
TOTAL FOR DEPUTY COMM OF MGMT			64	15,454,663	62	15,044,063	2-	410,600-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		43,869				43,869-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000-
		169 MAINTENANCE SUPPLIES		43,580				43,580-
		SUBTOTAL FOR SUPPLYS&MATL		91,449				91,449-
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				111,449				111,449-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					111,449			111,449-	
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-	
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		80,793				80,793-	
		169 MAINTENANCE SUPPLIES		26,291				26,291-	
SUBTOTAL FOR SUPPLYS&MATL					152,084			152,084-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,537				26,537-	
		305 MOTOR VEHICLES		11,251				11,251-	
SUBTOTAL FOR PROPTY&EQUIP					37,788			37,788-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		451,088				451,088-	
SUBTOTAL FOR CNTRCTL SVCS					451,088			451,088-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E577				640,960			640,960-
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,747		1,388,778	1,369,031
		199 DATA PROCESSING SUPPLIES		3,584			3,584-
SUBTOTAL FOR SUPPLYS&MATL				23,331		1,388,778	1,365,447
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,000			14,000-
		337 BOOKS-OTHER		1,236			1,236-
SUBTOTAL FOR PROPTY&EQUIP				15,236			15,236-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,155			2,155-
		490 SPECIAL SERVICES		845			845-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
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		3,323			3,323-
SUBTOTAL FOR CNTRCTL SVCS				21,498		748,612	727,114
SUBTOTAL FOR BUDGET CODE Z030				63,065		2,137,390	2,074,325
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	3	6,591,701	3	6,004,996	586,705-
SUBTOTAL FOR CNTRCTL SVCS			3	6,591,701	3	6,004,996	586,705-
SUBTOTAL FOR BUDGET CODE 0109			3	6,591,701	3	6,360,996	230,705-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		18,847		2,259	16,588-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,324			8,324-
		107 MEDICAL,SURGICAL & LAB SUPPLY		520			520-
		110 FOOD & FORAGE SUPPLIES		10,945			10,945-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,236		3,859	41,377-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		788			788-
		SUBTOTAL FOR PROPTY&EQUIP		788			788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,458	1	5,600	3,142
		615 PRINTING CONTRACTS		155			155-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,613	1	5,600	2,013-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,637	1	9,459	44,178-
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-
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		133		331,317		331,184
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000		100,000
		117 POSTAGE				50,000		50,000
		169 MAINTENANCE SUPPLIES		2,361		35,000		32,639
		SUBTOTAL FOR SUPPLYS&MATL		2,494		516,317		513,823
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		97,201		80,000		17,201-
		304 MOTOR VEHICLE EQUIPMENT		19,500				19,500-
		305 MOTOR VEHICLES		139,086		437,400		298,314
		SUBTOTAL FOR PROPTY&EQUIP		255,787		517,400		261,613
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		292,247		200,000		92,247-
		615 PRINTING CONTRACTS				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		542,247		500,000		42,247-
		SUBTOTAL FOR BUDGET CODE 2297		800,528		1,558,717		758,189
BUDGET CODE: 2922 GREENTHUMB								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		17,022		5,540		11,482-
		100 SUPPLIES + MATERIALS - GENERAL		32,222		70,063		37,841
		110 FOOD & FORAGE SUPPLIES				12,000		12,000
		117 POSTAGE				1,179		1,179
		169 MAINTENANCE SUPPLIES		9,597				9,597-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		58,841		90,782		31,941
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				400		400
		314 OFFICE FURITURE				2,000		2,000
		337 BOOKS-OTHER		1,720				1,720-
		SUBTOTAL FOR PROPTY&EQUIP		1,720		2,400		680
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		23,879		8,000		15,879-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
		490 SPECIAL SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		25,379		11,150		14,229-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595	595
		615 PRINTING CONTRACTS	2	31,586	2	11,500	20,086-
		624 CLEANING SERVICES		370			370-
		633 TRANSPORTATION EXPENDITURES		1,400			1,400-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119	1,119
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2 1,500
		686 PROF SERV OTHER	4		4	850	850
		SUBTOTAL FOR CNTRCTL SVCS	13	33,956	15	15,564	2 18,392-
		SUBTOTAL FOR BUDGET CODE 2922	13	119,896	15	119,896	2
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,818		9,818	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,500		8,500	2,000
		169 MAINTENANCE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,318		19,318	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,586		11,066	6,480
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		5,786		16,266	10,480
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		480			480-
		607 MAINT & REP MOTOR VEH EQUIP	1	20,500	1	4,000	16,500-
		608 MAINT & REP GENERAL	4		4	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500	2,500
		686 PROF SERV OTHER	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	7	20,980	7	10,500	10,480-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		7,942			7,942-
SUBTOTAL FOR SUPPLYS&MATL				43,281		32,378	10,903-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346		9,349	9,003
SUBTOTAL FOR PROPTY&EQUIP				346		9,349	9,003
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-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		15,562			15,562-
		SUBTOTAL FOR SUPPLYS&MATL		15,562			15,562-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		439			439-
		SUBTOTAL FOR PROPTY&EQUIP		439			439-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		850			850-
		SUBTOTAL FOR OTHR SER&CHR		850			850-
		SUBTOTAL FOR BUDGET CODE 5223		16,851			16,851-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174			174-
		SUBTOTAL FOR SUPPLYS&MATL		174			174-
		SUBTOTAL FOR BUDGET CODE 5224		174			174-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		337 BOOKS-OTHER		47,224			47,224-
		SUBTOTAL FOR PROPTY&EQUIP		48,724			48,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		686 PROF SERV OTHER		18,675			18,675-
		SUBTOTAL FOR CNTRCTL SVCS		23,675			23,675-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		3,236				3,236-	
SUBTOTAL FOR SUPPLYS&MATL					3,236			3,236-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50				50-	
		305 MOTOR VEHICLES		15,000				15,000-	
		314 OFFICE FURITURE		961				961-	
		319 SECURITY EQUIPMENT		1,740				1,740-	
SUBTOTAL FOR PROPTY&EQUIP					17,751			17,751-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,013				1,013-	
SUBTOTAL FOR OTHR SER&CHR					1,013			1,013-	
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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		12,481		17,417		4,936	
		169 MAINTENANCE SUPPLIES		1,653				1,653-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	4,533	1	1,250	3,283-
SUBTOTAL FOR CNTRCTL SVCS			2	6,533	2	3,250	3,283-
SUBTOTAL FOR BUDGET CODE 6250			2	56,417	2	56,417	
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,970		3,010	40
		169 MAINTENANCE SUPPLIES		524			524-
		199 DATA PROCESSING SUPPLIES		1,969		1,969	
SUBTOTAL FOR SUPPLYS&MATL				5,463		4,979	484-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901	
		314 OFFICE FURITURE		744			744-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		658		658	
SUBTOTAL FOR PROPTY&EQUIP				5,303		1,559	3,744-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,416		1,940	524
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,143		2,103	40-
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
SUBTOTAL FOR OTHR SER&CHR				3,883		4,367	484
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1	416	
		615 PRINTING CONTRACTS	1	2,124	1	5,868	3,744
		686 PROF SERV OTHER	6	2,927	6	2,927	
SUBTOTAL FOR CNTRCTL SVCS			8	5,467	8	9,211	3,744
SUBTOTAL FOR BUDGET CODE 6520			8	20,116	8	20,116	
BUDGET CODE: 6530 HORTICULTURE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		708			708-
		100 SUPPLIES + MATERIALS - GENERAL		47,690		27,737	19,953-
		169 MAINTENANCE SUPPLIES		7,884		15,000	7,116

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					56,282			42,737	13,545-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				8,000		8,000	8,000
		314 OFFICE FURITURE		1,786					1,786-
SUBTOTAL FOR PROPTY&EQUIP					1,786			8,000	6,214
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,984		3,000			1,016
SUBTOTAL FOR OTHR SER&CHR					1,984			3,000	1,016
SUBTOTAL FOR BUDGET CODE 6530					60,052			53,737	6,315-
BUDGET CODE: 6585 COMPOST FACILITY									
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		2,286					2,286-
		100 SUPPLIES + MATERIALS - GENERAL		160,501		5,691			154,810-
		110 FOOD & FORAGE SUPPLIES		1,925					1,925-
		169 MAINTENANCE SUPPLIES		1,914					1,914-
		199 DATA PROCESSING SUPPLIES		5,788					5,788-
SUBTOTAL FOR SUPPLYS&MATL					172,414			5,691	166,723-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,389		32,535			26,146
SUBTOTAL FOR PROPTY&EQUIP					6,389			32,535	26,146
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		200,000					200,000-
		412 RENTALS OF MISC.EQUIP		26,851		2,360			24,491-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		648			48
		452 NON OVERNIGHT TRVL EXP-SPECIAL		162					162-
SUBTOTAL FOR OTHR SER&CHR					227,613			3,008	224,605-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	8,797,400	19	8,169,617	627,783-
		615 PRINTING CONTRACTS		43,358			43,358-
		671 TRAINING PRGM CITY EMPLOYEES	3	6,519	3	6,562	43
		SUBTOTAL FOR CNTRCTL SVCS	22	8,847,277	22	8,176,179	671,098-
		SUBTOTAL FOR BUDGET CODE 6600	22	9,253,693	22	8,217,413	1,036,280-
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		53,834			53,834-
		170 CLEANING SUPPLIES		949			949-
		199 DATA PROCESSING SUPPLIES		93,379		30,000	63,379-
		SUBTOTAL FOR SUPPLYS&MATL		155,553		50,367	105,186-
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		1,119		18,415	17,296
		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		20,355		38,233	17,878
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	251,627	4	164,725	86,902-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			100		100-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,452		24,363	22,911
		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
		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			72	18,718,539	74	18,913,293	2 194,754
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 Wtl								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5879				4,000				4,000-
TOTAL FOR CITYWIDE SERVICES				4,000				4,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		98,220		10,000		88,220-
		100 SUPPLIES + MATERIALS - GENERAL		434,058		190,477		243,581-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,699		4,681		1,018-
		110 FOOD & FORAGE SUPPLIES		88				88-
		169 MAINTENANCE SUPPLIES		154,536		110,115		44,421-
		170 CLEANING SUPPLIES		84		14,086		14,002-
SUBTOTAL FOR SUPPLYS&MATL				692,685		329,359		363,326-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,740		20,954		19,786-
		305 MOTOR VEHICLES		126				126-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		4,120			4,120-
		SUBTOTAL FOR PROPTY&EQUIP		44,986		20,954	24,032-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,000		4,021	1,021
		412 RENTALS OF MISC.EQUIP		23,572		18,697	4,875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813	
		SUBTOTAL FOR OTHER SER&CHR		45,385		41,531	3,854-
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		804,276		415,266	389,010-
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-
		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		OTHER SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHER 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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
60		CNTRCTL SVCS	600	97,571					97,571-
		600 CONTRACTUAL SERVICES GENERAL		97,571					97,571-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5818		97,571					97,571-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10		SUPPLYS&MATL	100	818					818-
		100 SUPPLIES + MATERIALS - GENERAL		818					818-
		SUBTOTAL FOR SUPPLYS&MATL							
		SUBTOTAL FOR BUDGET CODE 5819		818					818-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
10		SUPPLYS&MATL	100	4,404					4,404-
		100 SUPPLIES + MATERIALS - GENERAL		14,400					14,400-
		169 MAINTENANCE SUPPLIES		18,804					18,804-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	300	10,235					10,235-
		300 EQUIPMENT GENERAL		10,235					10,235-
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS	600	1,600					1,600-
		600 CONTRACTUAL SERVICES GENERAL		1,600					1,600-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5878		30,639					30,639-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program									
10		SUPPLYS&MATL	100	234					234-
		100 SUPPLIES + MATERIALS - GENERAL		234					234-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS	600	354,996					354,996-
		600 CONTRACTUAL SERVICES GENERAL		354,996					354,996-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5883		355,230					355,230-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL	169	198,034					198,034-
		169 MAINTENANCE SUPPLIES							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
50		SOCIAL SERV					
	571	DONAT PAT INMATE & DISCHG PRIS		75			75-
SUBTOTAL FOR SOCIAL SERV				75			75-
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		125			125-
SUBTOTAL FOR CNTRCTL SVCS				125			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		18,537			18,537-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,672			4,672-
	169	MAINTENANCE SUPPLIES		15,120			15,120-
	170	CLEANING SUPPLIES		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				45,329			45,329-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		10,625			10,625-
	305	MOTOR VEHICLES		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				15,625			15,625-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5896				10,000			10,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	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				1,055	1,055
SUBTOTAL FOR OTHR SER&CHR				1,541		12,043	10,502
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		350		850	500
SUBTOTAL FOR FXD MIS CHGS				350		850	500
SUBTOTAL FOR BUDGET CODE 6010				139,980		140,480	500
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,305		8,388	6,083
		169 MAINTENANCE SUPPLIES		1,650			1,650-
SUBTOTAL FOR SUPPLYS&MATL				3,955		8,388	4,433
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,474			1,474-
SUBTOTAL FOR PROPTY&EQUIP				1,474			1,474-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		930			930-
SUBTOTAL FOR OTHR SER&CHR				930			930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		629			629-
		602 TELECOMMUNICATIONS MAINT		900			900-
		615 PRINTING CONTRACTS		500			500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,029			2,029-
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388	
BUDGET CODE: 6020 BRONX M & O							
10		SUPPLYS&MATL		12,565		215	12,350-
		100 SUPPLIES + MATERIALS - GENERAL		780		1,500	720
		105 AUTOMOTIVE SUPPLIES & MATERIAL					
SUBTOTAL FOR SUPPLYS&MATL				13,345		1,715	11,630-
30		PROPTY&EQUIP				1,500	1,500
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		1,900			1,900-
SUBTOTAL FOR PROPTY&EQUIP				1,900		1,500	400-
40		OTHR SER&CHR				3,250	3,250
		400 CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		1,200		3,700	2,500
SUBTOTAL FOR OTHR SER&CHR				1,200		6,950	5,750
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		608 MAINT & REP GENERAL		2,650			2,650-
SUBTOTAL FOR CNTRCTL SVCS			1	2,650	1	9,500	6,850
SUBTOTAL FOR BUDGET CODE 6020			1	19,095	1	19,665	570
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	856001	SUPPLYS&MATL		11,130			11,130-
		10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		9,260			9,260-
		110 FOOD & FORAGE SUPPLIES		164			164-
SUBTOTAL FOR SUPPLYS&MATL				20,554			20,554-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,584			1,584-
		314 OFFICE FURITURE		890			890-
SUBTOTAL FOR PROPTY&EQUIP				2,474			2,474-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		9,926			9,926-
SUBTOTAL FOR OTHR SER&CHR				9,926			9,926-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		7,750			7,750-
		608 MAINT & REP GENERAL		21,016			21,016-
		624 CLEANING SERVICES		6,300			6,300-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER				43,090		43,090
		SUBTOTAL FOR CNTRCTL SVCS		35,066		43,090		8,024
		SUBTOTAL FOR BUDGET CODE 6029		68,020		43,090		24,930-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,002		27,043		16,041
		SUBTOTAL FOR SUPPLYS&MATL		11,002		27,043		16,041
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,245		3,000		14,245-
		SUBTOTAL FOR PROPTY&EQUIP		17,245		3,000		14,245-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,782				9,782-
		SUBTOTAL FOR OTHR SER&CHR		9,782				9,782-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,995		13,182		8,187
		SUBTOTAL FOR CNTRCTL SVCS		4,995		13,182		8,187
		SUBTOTAL FOR BUDGET CODE 6030		43,024		43,225		201
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000		2,200		3,800-
		110 FOOD & FORAGE SUPPLIES				800		800
		SUBTOTAL FOR SUPPLYS&MATL		6,000		3,000		3,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,768		10,768
		SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,579		1,750		9,829-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,579		1,750	9,829-
SUBTOTAL FOR BUDGET CODE 6046				11,579		12,518	939
BUDGET CODE: 6105 Van Cortlandt Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,000	300-
		100 SUPPLIES + MATERIALS - GENERAL		5,970			5,970-
SUBTOTAL FOR SUPPLYS&MATL				7,270		1,000	6,270-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		758		2,269	1,511
		315 OFFICE EQUIPMENT				1,679	1,679
SUBTOTAL FOR PROPTY&EQUIP				758		3,948	3,190
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900	6,900
SUBTOTAL FOR OTHR SER&CHR						6,900	6,900
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		360			360-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	5,360	4	1,540	3,820-
SUBTOTAL FOR BUDGET CODE 6105			2	13,388	4	13,388	2
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,956		10,500	544
		117 POSTAGE				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				11,956		13,500	1,544
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		314 OFFICE FURITURE		1,408			1,408-
SUBTOTAL FOR PROPTY&EQUIP				3,408			3,408-
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				4,474		2,000	2,474-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,723	2	5,723	4,000
		615 PRINTING CONTRACTS	1	1,662	1	2,000	338
		SUBTOTAL FOR CNTRCTL SVCS	3	3,385	3	7,723	4,338
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223	
		TOTAL FOR BRONX OPERATIONS	7	2,229,772	9	725,243	2 1,504,529-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		163,182		26,193	136,989-
		100 SUPPLIES + MATERIALS - GENERAL		322,807		238,298	84,509-
		169 MAINTENANCE SUPPLIES		147,631		136,818	10,813-
		SUBTOTAL FOR SUPPLYS&MATL		633,620		401,309	232,311-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,676		41,515	97,161-
		315 OFFICE EQUIPMENT		859			859-
		SUBTOTAL FOR PROPTY&EQUIP		139,535		41,515	98,020-
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	173,189	2	21,571	151,618-
		SUBTOTAL FOR CNTRCTL SVCS	2	173,189	2	21,571	151,618-
		SUBTOTAL FOR BUDGET CODE 2320	2	954,449	2	472,500	481,949-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 5710				1,200			1,200-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
60		CNTRCTL SVCS 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		17,825					17,825-
		199 DATA PROCESSING SUPPLIES		398,900					398,900-
		SUBTOTAL FOR SUPPLYS&MATL		416,725					416,725-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,021					14,021-
		SUBTOTAL FOR PROPTY&EQUIP		14,021					14,021-
		SUBTOTAL FOR BUDGET CODE 5765		430,746					430,746-
BUDGET CODE: 6104 PROSPECT PARK									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		11,513					11,513-
		117 POSTAGE		3,500		20,988			17,488
		169 MAINTENANCE SUPPLIES		6,353					6,353-
		199 DATA PROCESSING SUPPLIES		4,848					4,848-
		SUBTOTAL FOR SUPPLYS&MATL		26,214		20,988			5,226-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,203					8,203-
		315 OFFICE EQUIPMENT		97					97-
		332 PURCH DATA PROCESSING EQUIPT		4,014					4,014-
		SUBTOTAL FOR PROPTY&EQUIP		12,314					12,314-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,690		21,230			12,540
		SUBTOTAL FOR OTHR SER&CHR		8,690		21,230			12,540
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		9,800		4,900	4,900-
	SUBTOTAL FOR SUPPLYS&MATL			56,188		67,917	11,729
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		2,799		7,699	4,900
	SUBTOTAL FOR OTHR SER&CHR			2,799		12,606	9,807
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
	SUBTOTAL FOR CNTRCTL SVCS		1		1	1,617	1,617
	SUBTOTAL FOR BUDGET CODE 6110		1	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
		100 SUPPLIES + MATERIALS - GENERAL		30,500		25,908	4,592-
		110 FOOD & FORAGE SUPPLIES		1,180		2,000	820
		169 MAINTENANCE SUPPLIES		20,530			20,530-
		170 CLEANING SUPPLIES		2,771			2,771-
	SUBTOTAL FOR SUPPLYS&MATL			68,512		72,908	4,396
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		39,420		4,000	35,420-
	SUBTOTAL FOR OTHR SER&CHR			39,420		5,300	34,120-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	149,772	3	147,108		2,664-	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,325		68,381		24,944-	
		110 FOOD & FORAGE SUPPLIES		8,161		10,000		1,839	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		170 CLEANING SUPPLIES		65		2,000		1,935	
		199 DATA PROCESSING SUPPLIES				4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		116,551		84,881		31,670-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,755		30,000		23,245	
		314 OFFICE FURITURE		2,600				2,600-	
		SUBTOTAL FOR PROPTY&EQUIP		9,355		30,000		20,645	
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		113,764		55,000		58,764-	
		615 PRINTING CONTRACTS				5,000		5,000	
		624 CLEANING SERVICES		7,400		5,000		2,400-	
		633 TRANSPORTATION EXPENDITURES		3,700		1,500		2,200-	
		686 PROF SERV OTHER		1		88,614		88,613	
		SUBTOTAL FOR CNTRCTL SVCS		136,815		159,114		22,299	
		SUBTOTAL FOR BUDGET CODE 6129		296,126		303,995		7,869	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,700			1,404-
		169 MAINTENANCE SUPPLIES		1,019			1,019-
		SUBTOTAL FOR SUPPLYS&MATL		40,719		38,296	2,423-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,482		9,373	109-
		SUBTOTAL FOR PROPTY&EQUIP		9,482		9,373	109-
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	54,107	3	179,875	125,768
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	2,286,950	9	1,280,319	1,006,631-
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		219,255		347,173	127,918
		169 MAINTENANCE SUPPLIES		147,835		25,000	122,835-
		SUBTOTAL FOR SUPPLYS&MATL		567,090		377,173	189,917-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,401			138,401-
		305 MOTOR VEHICLES		23,251		10,000	13,251-
		314 OFFICE FURITURE		36,920			36,920-
		SUBTOTAL FOR PROPTY&EQUIP		198,572		10,000	188,572-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412	RENTALS OF MISC.EQUIP		22,485		15,000		7,485-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
		SUBTOTAL FOR OTHR SER&CHR			38,485		20,000		18,485-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		208,172		5,000		203,172-
		608	MAINT & REP GENERAL		65,436				65,436-
		624	CLEANING SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			278,608		5,000		273,608-
		SUBTOTAL FOR BUDGET CODE 2340			1,082,755		412,173		670,582-
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-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,158				144,158-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000-
		169	MAINTENANCE SUPPLIES		152,475				152,475-
		170	CLEANING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			320,633				320,633-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		213,780				213,780-
		SUBTOTAL FOR PROPTY&EQUIP			213,780				213,780-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		999				999-
		SUBTOTAL FOR OTHR SER&CHR			999				999-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,100				15,100-	
		608 MAINT & REP GENERAL		4,911				4,911-	
		624 CLEANING SERVICES		260				260-	
		SUBTOTAL FOR CNTRCTL SVCS		20,271				20,271-	
		SUBTOTAL FOR BUDGET CODE 5240		555,683				555,683-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		48,500				48,500-	
		SUBTOTAL FOR SUPPLYS&MATL		48,500				48,500-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000				10,000-	
		305 MOTOR VEHICLES		61,500				61,500-	
		SUBTOTAL FOR PROPTY&EQUIP		71,500				71,500-	
		SUBTOTAL FOR BUDGET CODE 5242		120,000				120,000-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,335				7,335-	
		SUBTOTAL FOR CNTRCTL SVCS		7,335				7,335-	
		SUBTOTAL FOR BUDGET CODE 5244		7,335				7,335-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,656				3,656-	
		100 SUPPLIES + MATERIALS - GENERAL		33,500				33,500-	
		117 POSTAGE		1,400				1,400-	
		169 MAINTENANCE SUPPLIES		312				312-	
		SUBTOTAL FOR SUPPLYS&MATL		38,868				38,868-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		31,567				31,567-	
		SUBTOTAL FOR OTHR SER&CHR		31,567				31,567-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		29,550				29,550-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	515			1-	515-	
		SUBTOTAL FOR CNTRCTL SVCS	1	30,065			1-	30,065-	
		SUBTOTAL FOR BUDGET CODE 5255	1	100,500			1-	100,500-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		42,795			42,795-
		SUBTOTAL FOR SUPPLYS&MATL		42,795			42,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,700			14,700-
		SUBTOTAL FOR CNTRCTL SVCS		14,700			14,700-
		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		11,683			11,683-
		100 SUPPLIES + MATERIALS - GENERAL		26,104			26,104-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,275			1,275-
		169 MAINTENANCE SUPPLIES		1,039			1,039-
		SUBTOTAL FOR SUPPLYS&MATL		40,101			40,101-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,697			14,697-
		SUBTOTAL FOR PROPTY&EQUIP		14,697			14,697-
40 OTHR SER&CHR		417 ADVERTISING		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		1,800			1,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,150			8,150-
		608 MAINT & REP GENERAL		9,590			9,590-
		SUBTOTAL FOR CNTRCTL SVCS		17,740			17,740-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		9,174		10,494		1,320	
		117 POSTAGE				1,320		1,320	
SUBTOTAL FOR SUPPLYS&MATL					95,169		97,809	2,640	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224		224			
		412 RENTALS OF MISC.EQUIP		9,992		12,509		2,517	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					14,256		16,773	2,517	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250				250-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	522	1	1,116		594	
SUBTOTAL FOR CNTRCTL SVCS				1	772	1		344	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	110,797	1	116,298	5,501
BUDGET CODE: 6220 MAN M & O							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		116,689		1,281	115,408-
		SUBTOTAL FOR SUPPLYS&MATL		150,472		35,064	115,408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99	
		302 TELECOMMUNICATIONS EQUIPMENT		1,655		1,656	1
		314 OFFICE FURITURE		4,475		1,470	3,005-
		SUBTOTAL FOR PROPTY&EQUIP		6,229		3,225	3,004-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4		300	296
		412 RENTALS OF MISC.EQUIP		1,995		1,760	235-
		451 NON OVERNIGHT TRVL EXP-GENERAL		890			890-
		SUBTOTAL FOR OTHR SER&CHR		2,889		2,060	829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	77,810	2,810
		608 MAINT & REP GENERAL	3	8,625	3	6,894	1,731-
		SUBTOTAL FOR CNTRCTL SVCS	4	83,625	4	84,704	1,079
		SUBTOTAL FOR BUDGET CODE 6220	4	243,215	4	125,053	118,162-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		101,373		106,600	5,227
		110 FOOD & FORAGE SUPPLIES		3,401		4,000	599
		169 MAINTENANCE SUPPLIES		5,500		12,000	6,500
		170 CLEANING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		137,274		122,600	14,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,537		36,000	29,537-
		302 TELECOMMUNICATIONS EQUIPMENT		748		530	218-
		314 OFFICE FURITURE		25,872			25,872-
		315 OFFICE EQUIPMENT		5,940			5,940-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				98,097		36,530	61,567-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,220		4,000	6,220-
SUBTOTAL FOR OTHR SER&CHR				10,220		4,000	6,220-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,940		4,700	4,240-
		608 MAINT & REP GENERAL		116,852		136,040	19,188
		615 PRINTING CONTRACTS		6,713			6,713-
		624 CLEANING SERVICES		8,053		4,000	4,053-
		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	140,558	1	233,874	93,316
SUBTOTAL FOR BUDGET CODE 6229			1	386,149	1	397,004	10,855
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,218		27,528	17,310
		169 MAINTENANCE SUPPLIES		13,428			13,428-
SUBTOTAL FOR SUPPLYS&MATL				23,646		27,528	3,882
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,355		4,012	1,343-
SUBTOTAL FOR PROPTY&EQUIP				5,355		4,012	1,343-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		4,174		3,179	995-
SUBTOTAL FOR OTHR SER&CHR				4,174		5,169	995
SUBTOTAL FOR BUDGET CODE 6230				33,175		36,709	3,534
BUDGET CODE: 6640 MAN RIVERSIDE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,112		120,915	57,803
		101 PRINTING SUPPLIES				3,479	3,479
		169 MAINTENANCE SUPPLIES		27,000			27,000-
		170 CLEANING SUPPLIES		1,786			1,786-
		199 DATA PROCESSING SUPPLIES		234			234-
SUBTOTAL FOR SUPPLYS&MATL				140,132		124,394	15,738-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,182		42,870	36,688	
		314	OFFICE FURITURE		19,985			19,985-	
			SUBTOTAL FOR PROPTY&EQUIP		26,167		42,870	16,703	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		13,530		1,500	12,030-	
			SUBTOTAL FOR OTHR SER&CHR		13,530		1,500	12,030-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5		5	8,000	8,000	
		608	MAINT & REP GENERAL	2	195	2	15,000	14,805	
		615	PRINTING CONTRACTS		6,615			6,615-	
		624	CLEANING SERVICES		7,625			7,625-	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000	
		686	PROF SERV OTHER	1		1	500	500	
			SUBTOTAL FOR CNTRCTL SVCS	9	14,435	9	25,500	11,065	
			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	OTHR 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 OTHR 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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		28,541		15,720	12,821-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		9,550		22,000	12,450
		SUBTOTAL FOR SUPPLYS&MATL		39,091		55,720	16,629
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,400	12,400
		319 SECURITY EQUIPMENT		4,895			4,895-
		SUBTOTAL FOR PROPTY&EQUIP		4,895		12,400	7,505
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING		4,800		1,000	3,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800		23,000	18,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000	26,000
		608 MAINT & REP GENERAL		27,738		20,000	7,738-
		SUBTOTAL FOR CNTRCTL SVCS	4	47,738	4	66,000	18,262
		SUBTOTAL FOR BUDGET CODE 6650	4	96,524	4	157,120	60,596
		TOTAL FOR MANHATTAN OPERATIONS	24	3,652,888	23	1,577,280	1- 2,075,608-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,603		166,814	84,211
		110 FOOD & FORAGE SUPPLIES		136		3,000	2,864
		169 MAINTENANCE SUPPLIES		49,479		155,000	105,521
		170 CLEANING SUPPLIES		3,012		8,000	4,988
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		135,830		332,814	196,984
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,860		38,000	26,140
		314 OFFICE FURITURE		10,818			10,818-
		315 OFFICE EQUIPMENT		716			716-
		SUBTOTAL FOR PROPTY&EQUIP		23,394		38,000	14,606
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		59,260			59,260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,008			35,008-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				94,268				94,268-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	15,495	12	25,000		9,505	
		633 TRANSPORTATION EXPENDITURES		21				21-	
SUBTOTAL FOR CNTRCTL SVCS			12	15,516	12	25,000		9,484	
SUBTOTAL FOR BUDGET CODE 2360			12	269,008	12	395,814		126,806	
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,905				9,905-	
		169 MAINTENANCE SUPPLIES		95				95-	
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 & RESILIENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5766				100,000			100,000-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,873		2,873-
				169 MAINTENANCE SUPPLIES	1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,873			3,873-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	72		72-
SUBTOTAL FOR PROPTY&EQUIP				72			72-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	905		905-
				403 OFFICE SERVICES	150		150-
SUBTOTAL FOR OTHR SER&CHR				1,055			1,055-
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	23,132		23,132-
				169 MAINTENANCE SUPPLIES	7,512		7,512-
SUBTOTAL FOR SUPPLYS&MATL				30,644			30,644-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,356		4,356-
SUBTOTAL FOR PROPTY&EQUIP				4,356			4,356-
SUBTOTAL FOR BUDGET CODE 5814				35,000			35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,105		17,105-
				169 MAINTENANCE SUPPLIES	45		45-
SUBTOTAL FOR SUPPLYS&MATL				17,150			17,150-
SUBTOTAL FOR BUDGET CODE 5816				17,150			17,150-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		13,210			13,210-
				SUBTOTAL FOR OTHR SER&CHR		13,210			13,210-
				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	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		170,000		170,000	
			100	SUPPLIES + MATERIALS - GENERAL		2,812		28,523	25,711
			117	POSTAGE				5,000	5,000
			169	MAINTENANCE SUPPLIES		6,722		6,722	6,722-
				SUBTOTAL FOR SUPPLYS&MATL		179,534		203,523	23,989
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		26,162		19,367	6,795-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,300	300
				SUBTOTAL FOR OTHR SER&CHR		33,162		35,917	2,755
				SUBTOTAL FOR BUDGET CODE 6310		213,954		239,440	25,486
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,336		12,000		54,336-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8		1,500		1,492
		169	MAINTENANCE SUPPLIES		6,796				6,796-
				SUBTOTAL FOR SUPPLYS&MATL		73,140		13,500	59,640-
30	PROPTY&EQUIP	300	EQUIPMENT	GENERAL		27,525		12,600	14,925-
		302	TELECOMMUNICATIONS	EQUIPMENT				2,655	2,655

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				27,525		15,255	12,270-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		1,621			1,621-
SUBTOTAL FOR OTHR SER&CHR				1,621		1,080	541-
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	102,286	1	33,335	68,951-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		110	2,390-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,770			2,770-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				5,270		1,610	3,660-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,198			7,198-
		315 OFFICE EQUIPMENT		900		3,730	2,830
		319 SECURITY EQUIPMENT		4,821			4,821-
SUBTOTAL FOR PROPTY&EQUIP				12,919		3,730	9,189-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR						15,700	15,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,400			7,400-
		608 MAINT & REP GENERAL		53,332		16,000	37,332-
		615 PRINTING CONTRACTS				2,000	2,000
		624 CLEANING SERVICES		898			898-
		686 PROF SERV OTHER				26,374	26,374
SUBTOTAL FOR CNTRCTL SVCS				61,630		44,374	17,256-
SUBTOTAL FOR BUDGET CODE 6329				79,819		65,414	14,405-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,620		4,655	26,965-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		660			660-
		169 MAINTENANCE SUPPLIES		505,987		40,000	465,987-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		136				136-	
		SUBTOTAL FOR SUPPLYS&MATL		538,403		44,655		493,748-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		76,358		10,000		66,358-	
		SUBTOTAL FOR PROPTY&EQUIP		76,358		10,000		66,358-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		686				686-	
		412 RENTALS OF MISC.EQUIP		330				330-	
		SUBTOTAL FOR OTHR SER&CHR		1,016				1,016-	
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	619,498	1	55,655		563,843-	
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,573		36,635		10,938-	
		110 FOOD & FORAGE SUPPLIES		324				324-	
		169 MAINTENANCE SUPPLIES		851		10,000		9,149	
		SUBTOTAL FOR SUPPLYS&MATL		48,748		46,635		2,113-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,468		14,000		1,468-	
		314 OFFICE FURITURE		15,623				15,623-	
		SUBTOTAL FOR PROPTY&EQUIP		31,091		14,000		17,091-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,811		5,000		12,811-	
		SUBTOTAL FOR OTHR SER&CHR		17,811		5,000		12,811-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,900		50,000		45,100	
		624 CLEANING SERVICES		1,791				1,791-	
		SUBTOTAL FOR CNTRCTL SVCS		6,691		50,000		43,309	
		SUBTOTAL FOR BUDGET CODE 6377		104,341		115,635		11,294	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		4,962				4,962-	
		100 SUPPLIES + MATERIALS - GENERAL		38		11,813		11,775	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		11,813		6,813	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		2,028		7,740		5,712
	SUBTOTAL FOR OTHR SER&CHR				2,028		7,740		5,712
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		15,723				15,723-
	SUBTOTAL FOR CNTRCTL SVCS				15,723				15,723-
	SUBTOTAL FOR BUDGET CODE 6660					22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100
	SUBTOTAL FOR OTHR SER&CHR						6,100		6,100
	SUBTOTAL FOR BUDGET CODE 6661							6,100	6,100
TOTAL FOR QUEENS OPERATIONS				14	1,658,331	14	934,144		724,187-
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		150,843		133,280		17,563-
			169 MAINTENANCE SUPPLIES		77,232		15,000		62,232-
	SUBTOTAL FOR SUPPLYS&MATL				278,075		148,280		129,795-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,536				54,536-
			302 TELECOMMUNICATIONS EQUIPMENT		26,153				26,153-
			305 MOTOR VEHICLES		223,713				223,713-
			314 OFFICE FURITURE		8,681				8,681-
			319 SECURITY EQUIPMENT				2,500		2,500
	SUBTOTAL FOR PROPTY&EQUIP				313,083		2,500		310,583-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,630		12,250		10,620
			412 RENTALS OF MISC.EQUIP		15,379		3,000		12,379-
	SUBTOTAL FOR OTHR SER&CHR				17,009		15,250		1,759-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000
		608 MAINT & REP GENERAL				42,250	42,250
		SUBTOTAL FOR CNTRCTL SVCS				44,250	44,250
		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		18,301			18,301-
		169 MAINTENANCE SUPPLIES		2,800			2,800-
		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		73,845			73,845-
		314 OFFICE FURITURE		621			621-
		332 PURCH DATA PROCESSING EQUIPT		2,889			2,889-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	SUPPLIES + MATERIALS - GENERAL	906					906-
SUBTOTAL FOR SUPPLYS&MATL					906					906-
60		CNRCTL SVCS	615	PRINTING CONTRACTS	3,455					3,455-
SUBTOTAL FOR CNRCTL SVCS					3,455					3,455-
SUBTOTAL FOR BUDGET CODE 5884					4,361					4,361-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	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	BOOKS-OTHER	82,275					82,275-
SUBTOTAL FOR PROPTY&EQUIP					82,275					82,275-
60		CNRCTL SVCS	686	PROF SERV OTHER	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	SUPPLIES + MATERIALS - GENERAL	31,040			31,040		
			100	SUPPLIES + MATERIALS - GENERAL				3,898		3,898
			107	MEDICAL,SURGICAL & LAB SUPPLY	2,427					2,427-
			117	POSTAGE	1,500			3,000		1,500
			169	MAINTENANCE SUPPLIES	9,181					9,181-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				44,148		37,938	6,210-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,503		265	1,238-
	315	OFFICE EQUIPMENT				655	655
	337	BOOKS-OTHER		338		338	
SUBTOTAL FOR PROPTY&EQUIP				1,841		1,258	583-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		420		750	330
	403	OFFICE SERVICES				50	50
	404	TRAVELING EXPENSES				3,982	3,982
	412	RENTALS OF MISC.EQUIP		1,680		6,652	4,972
	451	NON OVERNIGHT TRVL EXP-GENERAL		42,982		9,000	33,982-
SUBTOTAL FOR OTHR SER&CHR				45,082		20,434	24,648-
60		CNTRCTL SVCS					
	612	OFFICE EQUIPMENT MAINTENANCE	1		1	234	234
	671	TRAINING PRGM CITY EMPLOYEES	1		1	307	307
SUBTOTAL FOR CNTRCTL SVCS			2		2	541	541
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		7,925		14,776	6,851
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,858			1,858-
	117	POSTAGE		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				12,283		17,276	4,993
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,868			4,868-
	302	TELECOMMUNICATIONS EQUIPMENT		455		455	
SUBTOTAL FOR PROPTY&EQUIP				5,323		455	4,868-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	364	1	364		
			608 MAINT & REP GENERAL	2	2,760	2	1,255		1,505-
			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		46,100		26,290		19,810-
			169 MAINTENANCE SUPPLIES		8,460				8,460-
			SUBTOTAL FOR SUPPLYS&MATL		54,560		26,290		28,270-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11		3,111		3,100
			315 OFFICE EQUIPMENT		45		45		
			SUBTOTAL FOR PROPTY&EQUIP		56		3,156		3,100
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		7,740				7,740-
			SUBTOTAL FOR CNTRCTL SVCS	3	10,240	3	2,200		8,040-
			SUBTOTAL FOR BUDGET CODE 6420	3	66,006	3	32,796		33,210-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,544		2,560		39,984-
			169 MAINTENANCE SUPPLIES		2,900				2,900-
			SUBTOTAL FOR SUPPLYS&MATL		45,444		2,560		42,884-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,193		2,000		19,193-
			SUBTOTAL FOR PROPTY&EQUIP		21,193		2,000		19,193-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,651				17,651-
			SUBTOTAL FOR OTHR SER&CHR		17,651				17,651-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,991				10,991-
			686 PROF SERV OTHER				1,857		1,857

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,991		1,857	9,134-
SUBTOTAL FOR BUDGET CODE 6429				95,279		6,417	88,862-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10		SUPPLYS&MATL		5,405		33,005	27,600
		100 SUPPLIES + MATERIALS - GENERAL		27,000			27,000-
		169 MAINTENANCE SUPPLIES					600
SUBTOTAL FOR SUPPLYS&MATL				32,405		33,005	600
30		PROPTY&EQUIP		2,809		2,809	
		300 EQUIPMENT GENERAL					
SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809	
40		OTHR SER&CHR		400		400	
		400 CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		2,200		1,600	600-
SUBTOTAL FOR OTHR SER&CHR				2,600		2,000	600-
60		CNTRCTL SVCS		3,900	1	3,900	
		608 MAINT & REP GENERAL	1				
SUBTOTAL FOR CNTRCTL SVCS			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		6,774		6,774	
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,471,733	10	393,788	1,077,945-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40		OTHR SER&CHR		760,000			760,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL		760,000			760,000-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				620,000	620,000
		600 CONTRACTUAL SERVICES GENERAL					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						620,000	620,000
SUBTOTAL FOR BUDGET CODE 6817				760,000		620,000	140,000-
TOTAL FOR BRONX RECREATION				760,000		620,000	140,000-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		100 SUPPLIES + MATERIALS - GENERAL		19,671		41,630	21,959
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,001		2,000	6,001-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,958			1,958-
		169 MAINTENANCE SUPPLIES		176,934		115,000	61,934-
		199 DATA PROCESSING SUPPLIES		4,467			4,467-
SUBTOTAL FOR SUPPLYS&MATL				216,831		158,630	58,201-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,056		6,000	73,056-
SUBTOTAL FOR PROPTY&EQUIP				79,056		6,000	73,056-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,076		12,000	1,924
		412 RENTALS OF MISC.EQUIP		361			361-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				19,437		12,000	7,437-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		608 MAINT & REP GENERAL	3	7,847	3	5,000	2,847-
		624 CLEANING SERVICES		7,001		3,000	4,001-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS			3	122,848	3	8,000	114,848-
SUBTOTAL FOR BUDGET CODE 2690			3	438,172	3	184,630	253,542-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,883,374		2,142,670	259,296
SUBTOTAL FOR CNTRCTL SVCS				1,883,374		2,142,670	259,296

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2694					1,883,374			259,296	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL	100	278,389		75,000		203,389-	
			199	10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					288,389		75,000	213,389-	
40		OTHR SER&CHR	400	200,000		200,000		200,000	
SUBTOTAL FOR OTHR SER&CHR						200,000		200,000	
60		CNTRCTL SVCS	600	20,081				20,081-	
			607	1		300,000		299,999	
			608	52,500		52,500		52,500	
SUBTOTAL FOR CNTRCTL SVCS					20,082	352,500		332,418	
SUBTOTAL FOR BUDGET CODE 2695					308,471	627,500		319,029	
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding									
10		SUPPLYS&MATL	100	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	13,349				13,349-	
SUBTOTAL FOR PROPTY&EQUIP					13,349			13,349-	
40		OTHR SER&CHR	412	4,350				4,350-	
SUBTOTAL FOR OTHR SER&CHR					4,350			4,350-	
SUBTOTAL FOR BUDGET CODE 5999					17,699			17,699-	
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL	856001	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,053,348			1,053,348-
		100 SUPPLIES + MATERIALS - GENERAL		38,142		102,709	64,567
		105 AUTOMOTIVE SUPPLIES & MATERIAL		146,883		252,000	105,117
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		42,181			42,181-
		199 DATA PROCESSING SUPPLIES		3,198			3,198-
	SUBTOTAL FOR SUPPLYS&MATL			1,283,752		356,709	927,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,777		43,305	2,472-
		302 TELECOMMUNICATIONS EQUIPMENT		1,508			1,508-
		305 MOTOR VEHICLES		615,993		465,800	150,193-
		314 OFFICE FURITURE		8,003			8,003-
		315 OFFICE EQUIPMENT		710			710-
		319 SECURITY EQUIPMENT				10,000	10,000
		337 BOOKS-OTHER		468			468-
		338 LIBRARY BOOKS				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP			672,459		521,105	151,354-
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		18,850		5,000	13,850-
	SUBTOTAL FOR OTHR SER&CHR			518,850		6,000	512,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,432		100,000	34,568
		607 MAINT & REP MOTOR VEH EQUIP	3	455,260	3	500,000	44,740
		608 MAINT & REP GENERAL	3	161,306	3	25,000	136,306-
		615 PRINTING CONTRACTS		338			338-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		7	682,336	7	650,000	32,336-
	SUBTOTAL FOR BUDGET CODE 6910		7	3,157,397	7	1,533,814	1,623,583-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIVE BORO			10	6,102,017	10	4,535,426	1,566,591-
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-
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		32,904			32,904-
SUBTOTAL FOR SUPPLYS&MATL				32,904			32,904-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,096			7,096-
		319 SECURITY EQUIPMENT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				17,096			17,096-
SUBTOTAL FOR BUDGET CODE 5246				50,000			50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		32,922		49,000	16,078
		110 FOOD & FORAGE SUPPLIES		3,643			3,643-
SUBTOTAL FOR SUPPLYS&MATL				37,565		49,000	11,435
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,817			1,817-
SUBTOTAL FOR PROPTY&EQUIP				1,817			1,817-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,265				2,265-
		412	RENTALS OF MISC.EQUIP		2,509				2,509-
		454	OVERNIGHT TRVL EXP-SPECIAL		756				756-
			SUBTOTAL FOR OTHER SER&CHR		5,530				5,530-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		1,652				1,652-
			SUBTOTAL FOR CNTRCTL SVCS		1,652				1,652-
			SUBTOTAL FOR BUDGET CODE 5247		46,564		49,000		2,436
BUDGET CODE: 6510 U P S									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		189,006		38,290		150,716-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,460		11,000		5,540
		110	FOOD & FORAGE SUPPLIES		5,150		8,000		2,850
		169	MAINTENANCE SUPPLIES		7,300		1,500		5,800-
			SUBTOTAL FOR SUPPLYS&MATL		216,916		58,790		158,126-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		60,820		18,000		42,820-
		302	TELECOMMUNICATIONS EQUIPMENT		814		3,500		2,686
		305	MOTOR VEHICLES		100,310		8,000		92,310-
		314	OFFICE FURITURE		30,677				30,677-
		319	SECURITY EQUIPMENT		51,330		14,340		36,990-
		332	PURCH DATA PROCESSING EQUIPT				11,000		11,000
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		243,951		56,840		187,111-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		38,323		32,000		6,323-
		403	OFFICE SERVICES		91				91-
		407	MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		412	RENTALS OF MISC.EQUIP		24,475		15,000		9,475-
		451	NON OVERNIGHT TRVL EXP-GENERAL		66,370		35,000		31,370-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		490	SPECIAL SERVICES				3,000		3,000
			SUBTOTAL FOR OTHER SER&CHR		151,259		85,000		66,259-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		63,992				63,992-
		602	TELECOMMUNICATIONS MAINT		6,216				6,216-
		607	MAINT & REP MOTOR VEH EQUIP		7,240		2,000		5,240-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	94,257	4	25,000	1-	69,257-
		SUBTOTAL FOR BUDGET CODE 6510	5	706,383	4	225,630	1-	480,753-
		TOTAL FOR URBAN PARK SERVICES	5	828,177	4	274,630	1-	553,547-
		TOTAL FOR MAINT & OPERATIONS - OTPS	223	89,862,820	222	71,553,244	1-	18,309,576-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,288,377	89,862,820	2,152,522	71,553,244	18,309,576-
FINANCIAL PLAN SAVINGS				4,260,000	4,260,000
APPROPRIATION		89,862,820		75,813,244	14,049,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,772,184		69,950,911	3,821,273-
OTHER CATEGORICAL		6,191,608		1,800,336	4,391,272-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,264			1,959,264-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		2,043,461			2,043,461-
INTRA-CITY SALES		5,634,306		3,800,000	1,834,306-
TOTAL		89,862,820		75,813,244	14,049,576-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		16,818			16,818-
SUBTOTAL FOR SUPPLYS&MATL				16,818			16,818-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,918		1-	1,918-
SUBTOTAL FOR CNTRCTL SVCS				1	1,918		1-
SUBTOTAL FOR BUDGET CODE 5151				1	19,936		1-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		18,313,517		16,411,735	1,901,782-
SUBTOTAL FOR OTHR SER&CHR				18,313,517		16,411,735	1,901,782-
SUBTOTAL FOR BUDGET CODE 7000				18,314,017		16,412,235	1,901,782-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		53,357		92,157	38,800
		100 SUPPLIES + MATERIALS - GENERAL		340,279		461,661	121,382
		101 PRINTING SUPPLIES				22,500	22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,919			11,919-
		110 FOOD & FORAGE SUPPLIES		25,031			25,031-
		117 POSTAGE		96,414			96,414-
		169 MAINTENANCE SUPPLIES		38,000			38,000-
		170 CLEANING SUPPLIES		23,557			23,557-
		199 DATA PROCESSING SUPPLIES		495			495-
SUBTOTAL FOR SUPPLYS&MATL				589,052		576,318	12,734-
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER		10,471		30,000		19,529
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		78,671		88,200		9,529
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
			400 CONTRACTUAL SERVICES-GENERAL		20,000		35,000		15,000
			403 OFFICE SERVICES		32,558		10,500		22,058-
			412 RENTALS OF MISC.EQUIP		151,376		150,000		1,376-
			414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,128,979		
			417 ADVERTISING		15,169				15,169-
			451 NON OVERNIGHT TRVL EXP-GENERAL		158,000		65,000		93,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,488				11,488-
			490 SPECIAL SERVICES		1,425				1,425-
			SUBTOTAL FOR OTHR SER&CHR		6,080,384		5,950,868		129,516-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	57,434	5	62,434		5,000
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			608 MAINT & REP GENERAL	11	14,903	11	25,000		10,097
			612 OFFICE EQUIPMENT MAINTENANCE	5	9,444	5	90,000		80,556
			615 PRINTING CONTRACTS	1	105,000	1	150,000		45,000
			624 CLEANING SERVICES	3	5,746	3	5,000		746-
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	30,000		5,000
			682 PROF SERV LEGAL SERVICES	1	2,500			1-	2,500-
			684 PROF SERV COMPUTER SERVICES		23,936				23,936-
			686 PROF SERV OTHER	4	10,000	4	30,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	39	299,041	38	437,512	1-	138,471
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,750		3,000		5,750-
			SUBTOTAL FOR FXD MIS CHGS		8,750		3,000		5,750-
			SUBTOTAL FOR BUDGET CODE 7800	39	7,055,898	38	7,055,898	1-	
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		39,000		19,000
			117 POSTAGE		38		2,000		1,962
			169 MAINTENANCE SUPPLIES		2,606				2,606-
			199 DATA PROCESSING SUPPLIES		329,967		162,068		167,899-
			SUBTOTAL FOR SUPPLYS&MATL		352,611		203,068		149,543-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,200				9,200-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		2,039				2,039-
		332 PURCH DATA PROCESSING EQUIPT		127,672		171,833		44,161
		337 BOOKS-OTHER				6,500		6,500
		SUBTOTAL FOR PROPTY&EQUIP		138,911		178,333		39,422
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		4,278				4,278-
		SUBTOTAL FOR CNTRCTL SVCS	2	56,739	2	167,500		110,761
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	42	25,938,752	40	24,017,034	2-	1,921,718-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			10,000			10,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		42	25,950,682	40	24,017,034	2- 1,933,648-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,928,763	25,950,682	18,065,781	24,017,034	1,933,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,950,682		24,017,034	1,933,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,918,816		24,017,034	1,901,782-
OTHER CATEGORICAL		29,936			29,936-
CAPITAL FUNDS - I.F.A.					
STATE		1,930			1,930-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,950,682		24,017,034	1,933,648-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		30,226		60,000			29,774
		110 FOOD & FORAGE SUPPLIES		4,068					4,068-
		170 CLEANING SUPPLIES		15,010					15,010-
		SUBTOTAL FOR SUPPLYS&MATL		49,304		60,000			10,696
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	10,696				1-	10,696-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,696				1-	10,696-
		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		9,983		321,819			311,836
		110 FOOD & FORAGE SUPPLIES		47					47-
		SUBTOTAL FOR SUPPLYS&MATL		10,030		321,819			311,789
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		11,530					11,530-
		SUBTOTAL FOR CNTRCTL SVCS		11,530					11,530-
		SUBTOTAL FOR BUDGET CODE 5360		21,560		321,819			300,259
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	347,122		436,381		1-	89,259

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5310 Snack Reimbursement Program										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			39,450					39,450-
		SUBTOTAL FOR SUPPLYS&MATL			39,450					39,450-
		SUBTOTAL FOR BUDGET CODE 5310			39,450					39,450-
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,180					31,180-
		110 FOOD & FORAGE SUPPLIES			1,640					1,640-
		SUBTOTAL FOR SUPPLYS&MATL			32,820					32,820-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS			2,390					2,390-
		SUBTOTAL FOR CNRCTL SVCS			2,390					2,390-
		SUBTOTAL FOR BUDGET CODE 5311			45,210					45,210-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
60		CNRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			1,200					1,200-
		SUBTOTAL FOR CNRCTL SVCS			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 5316			26,200					26,200-
BUDGET CODE: 5325 ShapeUp NYC										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,507					11,507-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				11,507				11,507-
40	OTHR SER&CHR	417 ADVERTISING		27,000				27,000-
SUBTOTAL FOR OTHR SER&CHR				27,000				27,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,060				9,060-
		602 TELECOMMUNICATIONS MAINT	1	900			1-	900-
SUBTOTAL FOR CNTRCTL SVCS			1	9,960			1-	9,960-
SUBTOTAL FOR BUDGET CODE 5325			1	48,467			1-	48,467-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				8,661		8,661
SUBTOTAL FOR SUPPLYS&MATL						8,661		8,661
SUBTOTAL FOR BUDGET CODE 9009						8,661		8,661
BUDGET CODE: 9740 CENTRAL RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		182,828		362,493		179,665
		110 FOOD & FORAGE SUPPLIES		14,599		1,000		13,599-
		169 MAINTENANCE SUPPLIES		428		60,000		59,572
SUBTOTAL FOR SUPPLYS&MATL				197,855		423,493		225,638
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		309,624		7,237		302,387-
		302 TELECOMMUNICATIONS EQUIPMENT		168				168-
		314 OFFICE FURITURE		63,791				63,791-
		315 OFFICE EQUIPMENT		708		2,619		1,911
SUBTOTAL FOR PROPTY&EQUIP				374,291		9,856		364,435-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,791				9,791-
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		37,247		91,000		53,753
		451 NON OVERNIGHT TRVL EXP-GENERAL		525		500		25-
SUBTOTAL FOR OTHR SER&CHR				47,563		92,000		44,437
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		114,091				114,091-
		608 MAINT & REP GENERAL		15,000				15,000-
		615 PRINTING CONTRACTS		1,972				1,972-
		633 TRANSPORTATION EXPENDITURES		800				800-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,250			1-	5,250-
		695 EDUCATION & REC FOR YOUTH PRGM		3,253				3,253-
		SUBTOTAL FOR CNTRCTL SVCS	1	140,366			1-	140,366-
		SUBTOTAL FOR BUDGET CODE 9740	1	760,075		525,349	1-	234,726-
		TOTAL FOR CENTRAL RECREATION	2	919,402		534,010	2-	385,392-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		298				298-
		100 SUPPLIES + MATERIALS - GENERAL		56,700		61,261		4,561
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES		2,800		1,500		1,300-
		170 CLEANING SUPPLIES		1,948				1,948-
		SUBTOTAL FOR SUPPLYS&MATL		61,746		63,261		1,515
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,865		4,250		4,615-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		8,865		4,900		3,965-
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		468		13,500		13,032
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,201	1	10,000		8,799
		608 MAINT & REP GENERAL	1	2,101	1	25,000		22,899
		624 CLEANING SERVICES	1	4,088			1-	4,088-
		633 TRANSPORTATION EXPENDITURES		12,760				12,760-
		695 EDUCATION & REC FOR YOUTH PRGM	1	27,166	1	20,000		7,166-
		SUBTOTAL FOR CNTRCTL SVCS	4	47,316	3	55,000	1-	7,684
		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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,588			20,588-
		100 SUPPLIES + MATERIALS - GENERAL		16,787		34,077	17,290
		110 FOOD & FORAGE SUPPLIES		5,464		30,000	24,536
		SUBTOTAL FOR SUPPLYS&MATL		42,839		64,077	21,238
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		311			311-
		633 TRANSPORTATION EXPENDITURES	1	6,925	1	30,000	23,075
		695 EDUCATION & REC FOR YOUTH PRGM		14,002			14,002-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,238	1	30,000	8,762
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5354 MANHATTAN PAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,312			6,312-
		SUBTOTAL FOR SUPPLYS&MATL		6,312			6,312-
		SUBTOTAL FOR BUDGET CODE 5354		6,312			6,312-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,710		57,862	34,152
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,532			2,532-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		30,242		62,862	32,620

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				36,416	36,416
			314	OFFICE FURITURE		3,425			3,425-
			319	SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP			3,425			37,916	34,491
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,814		30,000	22,186
			451	NON OVERNIGHT TRVL EXP-GENERAL		125			125-
		SUBTOTAL FOR OTHR SER&CHR			7,939			30,000	22,061
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,125		2,000	2,125-
			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		18,483		2,000	16,483-
		SUBTOTAL FOR CNTRCTL SVCS		2	39,888	2		37,500	2,388-
		SUBTOTAL FOR BUDGET CODE 9240		2	81,494	2		168,278	86,784
		TOTAL FOR MANHATTAN RECREATION		2	87,806	2		168,278	80,472
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
			100	SUPPLIES + MATERIALS - GENERAL		52,264		114,740	62,476
			110	FOOD & FORAGE SUPPLIES		4,000			4,000-
			169	MAINTENANCE SUPPLIES		1,500			1,500-
			170	CLEANING SUPPLIES		974			974-
		SUBTOTAL FOR SUPPLYS&MATL			62,738			114,740	52,002
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,801			3,801-
			302	TELECOMMUNICATIONS EQUIPMENT		567			567-
			314	OFFICE FURITURE		1,689			1,689-
		SUBTOTAL FOR PROPTY&EQUIP			6,057				6,057-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		13,996			13,996-
		SUBTOTAL FOR OTHR SER&CHR			13,996				13,996-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		2,085			2,085-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		21,460				21,460-
		695 EDUCATION & REC FOR YOUTH PRGM		9,648				9,648-
		SUBTOTAL FOR CNTRCTL SVCS		33,193				33,193-
		SUBTOTAL FOR BUDGET CODE 9340		115,984		114,740		1,244-
		TOTAL FOR QUEENS RECREATION		115,984		114,740		1,244-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,323		61,234		25,911
		110 FOOD & FORAGE SUPPLIES		4,242				4,242-
		169 MAINTENANCE SUPPLIES		1,520				1,520-
		199 DATA PROCESSING SUPPLIES				3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL		41,085		64,734		23,649
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,535		4,627		2,092
		314 OFFICE FURITURE				373		373
		SUBTOTAL FOR PROPTY&EQUIP		2,535		5,000		2,465
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		4,033				4,033-
		SUBTOTAL FOR OTHR SER&CHR		4,033		2,025		2,008-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		10,290				10,290-
		615 PRINTING CONTRACTS		1,068				1,068-
		624 CLEANING SERVICES		2,558				2,558-
		633 TRANSPORTATION EXPENDITURES		3,355				3,355-
		695 EDUCATION & REC FOR YOUTH PRGM		3,835				3,835-
		SUBTOTAL FOR CNTRCTL SVCS		21,106				21,106-
		SUBTOTAL FOR BUDGET CODE 9440		68,759		71,759		3,000
		TOTAL FOR STATEN ISLAND RECREATION		68,759		71,759		3,000

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,721,545	6	1,585,906	4- 135,639-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,886	1,721,545	8,661	1,585,906	135,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,721,545		1,585,906	135,639-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,555,906		1,585,906	30,000
OTHER CATEGORICAL		126,189			126,189-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		39,450			39,450-
INTRA-CITY SALES					
TOTAL		1,721,545		1,585,906	135,639-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		29,333			252,000		222,667
		101	PRINTING SUPPLIES		970					970-
		117	POSTAGE		1,190					1,190-
		169	MAINTENANCE SUPPLIES		12,259					12,259-
		199	DATA PROCESSING SUPPLIES		149,648					149,648-
				SUBTOTAL FOR SUPPLYS&MATL	193,400			252,000		58,600
30	PROPTY&EQUIP	314	OFFICE FURITURE		7,048					7,048-
		332	PURCH DATA PROCESSING EQUIPT		16,769					16,769-
		337	BOOKS-OTHER		1,428					1,428-
				SUBTOTAL FOR PROPTY&EQUIP	25,245					25,245-
40	OTHR	SER&CHR	417	ADVERTISING	1					1-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,404					2,404-
				SUBTOTAL FOR OTHR SER&CHR	2,405					2,405-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,356					11,356-
			615	PRINTING CONTRACTS	5,469				1-	5,469-
			671	TRAINING PRGM CITY EMPLOYEES	3,975					3,975-
			684	PROF SERV COMPUTER SERVICES	10,150				1-	10,150-
				SUBTOTAL FOR CNTRCTL SVCS	30,950				2-	30,950-
				SUBTOTAL FOR BUDGET CODE Z031	252,000			252,000	2-	
BUDGET CODE: 1016 Vehicles for Capital Program										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		61,652					61,652-
			199	DATA PROCESSING SUPPLIES	59,763					59,763-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				121,415			121,415-
30		PROPTY&EQUIP					
	305	MOTOR VEHICLES		245,646		1,396,100	1,150,454
SUBTOTAL FOR PROPTY&EQUIP				245,646		1,396,100	1,150,454
40		OTHR SER&CHR					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		700,000			700,000-
		412 RENTALS OF MISC.EQUIP		128,926			128,926-
SUBTOTAL FOR OTHR SER&CHR				828,926			828,926-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		101,107			101,107-
	607	MAINT & REP MOTOR VEH EQUIP	1	99,006		1-	99,006-
SUBTOTAL FOR CNTRCTL SVCS			1	200,113		1-	200,113-
SUBTOTAL FOR BUDGET CODE 1016			1	1,396,100		1-	
BUDGET CODE: 1017 Intra-city with DOT							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		140,000			140,000-
SUBTOTAL FOR CNTRCTL SVCS				140,000			140,000-
SUBTOTAL FOR BUDGET CODE 1017				140,000			140,000-
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL				52,000	52,000
SUBTOTAL FOR SUPPLYS&MATL						52,000	52,000
SUBTOTAL FOR BUDGET CODE 1020						52,000	52,000
TOTAL FOR			4	3,224,372		1,700,100	4- 1,524,272-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		29,632		42,906	13,274
		100 SUPPLIES + MATERIALS - GENERAL		124,087		558,501	434,414
		117 POSTAGE		30,000		23,000	7,000-
		169 MAINTENANCE SUPPLIES		81,731			81,731-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		154,214		1,042		153,172-	
		SUBTOTAL FOR SUPPLYS&MATL		419,664		625,449		205,785	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,136		2,600		68,536-	
		314 OFFICE FURITURE		105,502		4,000		101,502-	
		315 OFFICE EQUIPMENT				6,900		6,900	
		332 PURCH DATA PROCESSING EQUIPT		60,565				60,565-	
		337 BOOKS-OTHER		5,582		2,500		3,082-	
		SUBTOTAL FOR PROPTY&EQUIP		242,785		16,000		226,785-	
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		32,130		35,500		3,370	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		304				304-	
		SUBTOTAL FOR OTHR SER&CHR		103,173		328,752		225,579	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		565,000				565,000-	
		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	27,169	12	95,000		67,831	
		615 PRINTING CONTRACTS		22,531				22,531-	
		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	785,756	17	202,027	2-	583,729-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150	
		SUBTOTAL FOR FXD MIS CHGS				150		150	
		SUBTOTAL FOR BUDGET CODE 1013	19	1,551,378	17	1,172,378	2-	379,000-	
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		90,000		80,000	
		199 DATA PROCESSING SUPPLIES		11,081				11,081-	
		SUBTOTAL FOR SUPPLYS&MATL		21,081		90,000		68,919	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,043				25,043-	
		332 PURCH DATA PROCESSING EQUIPT		1,376				1,376-	
		SUBTOTAL FOR PROPTY&EQUIP		26,419				26,419-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,500			32,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000	
TOTAL FOR CAPITAL PROJECTS			19	1,641,378	17	1,262,378	2- 379,000-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 5131 MULTI-MODAL 2000							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		31,734			31,734-
		SUBTOTAL FOR OTHR SER&CHR		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN OPERATIONS				1,100,000				1,100,000-
TOTAL FOR DESIGN & ENGINEERING-OTPS			23	6,017,484	17	2,962,478	6-	3,055,006-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791,284	6,017,484	42,906	2,962,478	3,055,006-
FINANCIAL PLAN SAVINGS		948,000		417,000	531,000-
APPROPRIATION		6,965,484		3,379,478	3,586,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,237,478		3,379,478	858,000-
STATE		51,734			51,734-
FEDERAL - C.D.					
FEDERAL - OTHER		2,536,272			2,536,272-
INTRA-CITY SALES		140,000			140,000-
TOTAL		6,965,484		3,379,478	3,586,006-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,889	343,661,132	4,004	337,353,658	6,307,474-
FINANCIAL PLAN SAVINGS	104	9,488,568	1	783,839	8,704,729-
APPROPRIATION	3,993	353,149,700	4,005	338,137,497	15,012,203-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,222,637	248,291,170	1,068,533
OTHER CATEGORICAL	12,626,509	580,000	12,046,509-
CAPITAL FUNDS - I.F.A.	40,942,718	41,571,677	628,959
STATE	1,576,990		1,576,990-
FEDERAL - C.D.	2,234,756	2,198,056	36,700-
FEDERAL - OTHER	696,946		696,946-
INTRA-CITY SALES	47,849,144	45,496,594	2,352,550-
TOTAL	353,149,700	338,137,497	15,012,203-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,033,310	123,552,531	20,269,870	100,118,662	23,433,869-
FINANCIAL PLAN SAVINGS		948,000		4,677,000	3,729,000
APPROPRIATION		124,500,531		104,795,662	19,704,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,246,906		95,553,851	5,693,055-
OTHER CATEGORICAL		6,347,733		1,800,336	4,547,397-
CAPITAL FUNDS - I.F.A.		4,237,478		3,379,478	858,000-
STATE		2,012,928			2,012,928-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		4,619,183			4,619,183-
INTRA-CITY SALES		5,774,306		3,800,000	1,974,306-
TOTAL		124,500,531		104,795,662	19,704,869-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,889	343,661,132	4,004	337,353,658	6,307,474-
FINANCIAL PLAN SAVINGS	104	9,488,568	1	783,839	8,704,729-
APPROPRIATION	3,993	353,149,700	4,005	338,137,497	15,012,203-
OTPS					
TOTALS FOR OPERATING BUDGET		123,552,531		100,118,662	23,433,869-
FINANCIAL PLAN SAVINGS		948,000		4,677,000	3,729,000
APPROPRIATION		124,500,531		104,795,662	19,704,869-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,889	467,213,663	4,004	437,472,320	29,741,343-
FINANCIAL PLAN SAVINGS	104	10,436,568	1	5,460,839	4,975,729-
APPROPRIATION	3,993	477,650,231	4,005	442,933,159	34,717,072-
FUNDING					
CITY		348,469,543		343,845,021	4,624,522-
OTHER CATEGORICAL		18,974,242		2,380,336	16,593,906-
CAPITAL FUNDS - I.F.A.		45,180,196		44,951,155	229,041-
STATE		3,589,918			3,589,918-
FEDERAL - C.D.		2,496,753		2,460,053	36,700-
FEDERAL - OTHER		5,316,129			5,316,129-
INTRA-CITY SALES		53,623,450		49,296,594	4,326,856-
TOTAL FUNDING		477,650,231		442,933,159	34,717,072-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 BIB Program Delivery - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	123,100	62	4,544,294	4,421,194
SUBTOTAL FOR F/T SALARIED			62	123,100	62	4,544,294	4,421,194
SUBTOTAL FOR BUDGET CODE A106			62	123,100	62	4,544,294	4,421,194
BUDGET CODE: A400 East Side Coastal Resiliency PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000		1,887,030	887,030
SUBTOTAL FOR F/T SALARIED				1,000,000		1,887,030	887,030
SUBTOTAL FOR BUDGET CODE A400				1,000,000		1,887,030	887,030
BUDGET CODE: A601 BIB Program Administration - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	29,154	14	797,822	768,668
SUBTOTAL FOR F/T SALARIED			14	29,154	14	797,822	768,668
SUBTOTAL FOR BUDGET CODE A601			14	29,154	14	797,822	768,668
TOTAL FOR			76	1,152,254	76	7,229,146	6,076,892
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,276,406	34	3,336,502	60,096
SUBTOTAL FOR F/T SALARIED			34	3,276,406	34	3,336,502	60,096
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	3,279,591	34	3,339,687	60,096
BUDGET CODE: 1011 Internal Audit							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,662	8	555,516	5,854
SUBTOTAL FOR F/T SALARIED			8	549,662	8	555,516	5,854
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	580,926	8	586,780	5,854
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	584,197	5	587,984	3,787
SUBTOTAL FOR F/T SALARIED			5	584,197	5	587,984	3,787
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	600,608	5	604,395	3,787
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,675,576	44	3,719,275	43,699
SUBTOTAL FOR F/T SALARIED			44	3,675,576	44	3,719,275	43,699
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	3,815,742	44	3,859,441	43,699

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,272,356	48	3,220,950	51,406-
SUBTOTAL FOR F/T SALARIED			48	3,272,356	48	3,220,950	51,406-
03 UNSALARIED		031 UNSALARIED		29,767		29,767	
SUBTOTAL FOR UNSALARIED				29,767		29,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272	
		047 OVERTIME		3,056		3,056	
SUBTOTAL FOR ADD GRS PAY				33,328		33,328	
SUBTOTAL FOR BUDGET CODE 1201			48	3,335,451	48	3,284,045	51,406-
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,107,668	27	2,132,248	24,580
SUBTOTAL FOR F/T SALARIED			27	2,107,668	27	2,132,248	24,580
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	2,268,770	27	2,293,350	24,580
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,690,524	20	1,885,675	195,151
SUBTOTAL FOR F/T SALARIED			20	1,690,524	20	1,885,675	195,151
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	1,703,902	20	1,899,053	195,151
BUDGET CODE: 8396 Executive/Community Outreach							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,381	6	398,761		154,380
SUBTOTAL FOR F/T SALARIED			6	244,381	6	398,761		154,380
02 OTH SALARIED		022 SEASONAL POSITIONS				40,000		40,000
SUBTOTAL FOR OTH SALARIED						40,000		40,000
SUBTOTAL FOR BUDGET CODE 8396			6	244,381	6	438,761		194,380
TOTAL FOR EXECUTIVE			192	15,829,371	192	16,305,512		476,141
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,029,649	25	2,063,879		34,230
SUBTOTAL FOR F/T SALARIED			25	2,029,649	25	2,063,879		34,230
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	2,085,353	25	2,119,583		34,230
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,245,745	113	7,509,810		264,065
SUBTOTAL FOR F/T SALARIED			113	7,245,745	113	7,509,810		264,065
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			113	7,604,608	113	7,868,673		264,065
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,055,261	11	1,060,697		5,436
SUBTOTAL FOR F/T SALARIED			11	1,055,261	11	1,060,697		5,436
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	1,057,190	11	1,062,626		5,436
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,513,269	34	2,511,953		1,316-
SUBTOTAL FOR F/T SALARIED			34	2,513,269	34	2,511,953		1,316-
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	2,659,465	34	2,658,149		1,316-
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	749,634	12	564,096		185,538-
SUBTOTAL FOR F/T SALARIED			12	749,634	12	564,096		185,538-
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	751,663	12	566,125		185,538-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,848,294	81	6,058,795		210,501
SUBTOTAL FOR F/T SALARIED			81	5,848,294	81	6,058,795		210,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		208,528		208,528			
		SUBTOTAL FOR ADD GRS PAY		418,668		418,668			
		SUBTOTAL FOR BUDGET CODE 2400	81	6,266,962	81	6,477,463			210,501
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	652,634	9	664,105			11,471
		SUBTOTAL FOR F/T SALARIED	9	652,634	9	664,105			11,471
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	680,358	9	691,829			11,471
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,943,493	124	9,143,763			200,270
		SUBTOTAL FOR F/T SALARIED	124	8,943,493	124	9,143,763			200,270
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	9,677,885	124	9,878,155			200,270
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	874,832	14	883,314			8,482
		SUBTOTAL FOR F/T SALARIED	14	874,832	14	883,314			8,482
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,189		21,189	
SUBTOTAL FOR BUDGET CODE 2501			14	902,667	14	911,149	8,482
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,832,989	52	3,871,606	38,617
SUBTOTAL FOR F/T SALARIED			52	3,832,989	52	3,871,606	38,617
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	3,993,127	52	4,031,744	38,617
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,143,794	27	1,958,789	185,005-
SUBTOTAL FOR F/T SALARIED			27	2,143,794	27	1,958,789	185,005-
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	2,215,325	27	2,030,320	185,005-
TOTAL FOR INFRASTRUCTURE			502	37,894,603	502	38,295,816	401,213
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,286,868	25	2,297,896	11,028
SUBTOTAL FOR F/T SALARIED			25	2,286,868	25	2,297,896	11,028

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	2,389,263	25	2,400,291			11,028
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,759,945	14	1,204,423			555,522-
		SUBTOTAL FOR F/T SALARIED	14	1,759,945	14	1,204,423			555,522-
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
		SUBTOTAL FOR UNSALARIED		67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
		SUBTOTAL FOR ADD GRS PAY		112,873		112,873			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,939,954	14	1,384,432			555,522-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,517,185	36	2,703,893			186,708
		SUBTOTAL FOR F/T SALARIED	36	2,517,185	36	2,703,893			186,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
		SUBTOTAL FOR ADD GRS PAY		157,801		157,801			
		SUBTOTAL FOR BUDGET CODE 3100	36	2,674,986	36	2,861,694			186,708
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	513,582	5	522,271			8,689

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	513,582	5	522,271	8,689
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	520,271	5	528,960	8,689
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,644,129	18	1,670,191	26,062
SUBTOTAL FOR F/T SALARIED			18	1,644,129	18	1,670,191	26,062
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	1,738,306	18	1,764,368	26,062
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,552	2	236,337	2,785
SUBTOTAL FOR F/T SALARIED			2	233,552	2	236,337	2,785
03 UNSALARIED		031 UNSALARIED		10,609		10,609	
SUBTOTAL FOR UNSALARIED				10,609		10,609	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965	
		047 OVERTIME		1,888		1,888	
SUBTOTAL FOR ADD GRS PAY				2,853		2,853	
SUBTOTAL FOR BUDGET CODE 3201			2	247,014	2	249,799	2,785
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,451,062	66	5,472,687	21,625
SUBTOTAL FOR F/T SALARIED			66	5,451,062	66	5,472,687	21,625

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		45,068		45,068			
		SUBTOTAL FOR UN SALARIED		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	5,708,578	66	5,730,203			21,625
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		UN SALARIED							
		031 UN SALARIED		10,092		10,092			
		SUBTOTAL FOR UN SALARIED		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			
		SUBTOTAL FOR ADD GRS PAY		313		313			
		SUBTOTAL FOR BUDGET CODE 3302	2	157,246	2	158,818			1,572
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	82	6,275,120	82	6,528,628			253,508
		SUBTOTAL FOR F/T SALARIED	82	6,275,120	82	6,528,628			253,508
03		UN SALARIED							
		031 UN SALARIED		19,676		20,148			472
		SUBTOTAL FOR UN SALARIED		19,676		20,148			472

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	6,640,659	82	6,894,639	253,980
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,671	5	315,468	3,797
		SUBTOTAL FOR F/T SALARIED	5	311,671	5	315,468	3,797
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	358,878	5	362,675	3,797
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,501	6	460,739	11,238
		SUBTOTAL FOR F/T SALARIED	6	449,501	6	460,739	11,238
03 UNSALARIED		031 UNSALARIED		9,505		9,505	
		SUBTOTAL FOR UNSALARIED		9,505		9,505	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887	
		042 LONGEVITY DIFFERENTIAL		95,805		95,805	
		047 OVERTIME		15,890		15,890	
		SUBTOTAL FOR ADD GRS PAY		189,582		189,582	
		SUBTOTAL FOR BUDGET CODE 3500	6	648,588	6	659,826	11,238
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	52,115	47,885-
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	52,115	47,885-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		52,121		52,121		
		SUBTOTAL FOR UNSALARIED		52,121		52,121		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
		SUBTOTAL FOR ADD GRS PAY		3,468		3,468		
		SUBTOTAL FOR BUDGET CODE 3501	1	155,589	1	107,704		47,885-
BUDGET CODE: 3600 BOARD OF EDUCATION								
02 OTH SALARIED		022 SEASONAL POSITIONS				200,000		200,000
		SUBTOTAL FOR OTH SALARIED				200,000		200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339		
		047 OVERTIME		11,814		11,814		
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153		
		SUBTOTAL FOR BUDGET CODE 3600		18,153		218,153		200,000
BUDGET CODE: 3601 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		2,200		
		047 OVERTIME		14,635		14,635		
		SUBTOTAL FOR ADD GRS PAY		16,835		16,835		
		SUBTOTAL FOR BUDGET CODE 3601		16,835		16,835		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,969	16	1,125,431		18,462
		SUBTOTAL FOR F/T SALARIED	16	1,106,969	16	1,125,431		18,462
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	1,121,682	16	1,140,144		18,462

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,404	6	350,827	3,423
SUBTOTAL FOR F/T SALARIED			6	347,404	6	350,827	3,423
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	351,327	3,423
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,492,075	18	1,515,838	23,763
SUBTOTAL FOR F/T SALARIED			18	1,492,075	18	1,515,838	23,763
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	1,495,088	18	1,519,302	24,214
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			308	26,590,681	308	26,762,737	172,056
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,233	7	618,745	5,512
SUBTOTAL FOR F/T SALARIED			7	613,233	7	618,745	5,512

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	643,265	7	648,777		5,512
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,589,846	22	1,605,329		15,483
		SUBTOTAL FOR F/T SALARIED	22	1,589,846	22	1,605,329		15,483
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	1,641,698	22	1,657,181		15,483
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,247	5	420,123		5,876
		SUBTOTAL FOR F/T SALARIED	5	414,247	5	420,123		5,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
		SUBTOTAL FOR ADD GRS PAY		263		263		
		SUBTOTAL FOR BUDGET CODE 4011	5	414,510	5	420,386		5,876
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,448,776	34	2,475,966		27,190
		SUBTOTAL FOR F/T SALARIED	34	2,448,776	34	2,475,966		27,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726		
		047 OVERTIME		1,373		1,373		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,099		28,099	
SUBTOTAL FOR BUDGET CODE 4100			34	2,476,875	34	2,504,065	27,190
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,342	5	415,792	4,450
SUBTOTAL FOR F/T SALARIED			5	411,342	5	415,792	4,450
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	415,416	5	419,866	4,450
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,029,204	14	1,038,806	9,602
SUBTOTAL FOR F/T SALARIED			14	1,029,204	14	1,038,806	9,602
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	1,044,156	14	1,053,758	9,602
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,089	4	372,491	5,402
SUBTOTAL FOR F/T SALARIED			4	367,089	4	372,491	5,402
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	375,141	4	380,543	5,402

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNICAL SUPPORT			91	7,011,061	91	7,084,576	73,515	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,836		7,053	39,783-	
SUBTOTAL FOR F/T SALARIED				46,836		7,053	39,783-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,378			6,378-	
SUBTOTAL FOR ADD GRS PAY				6,378			6,378-	
SUBTOTAL FOR BUDGET CODE Z001				53,214		7,053	46,161-	
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,443,092	51	3,545,728	102,636	
SUBTOTAL FOR F/T SALARIED				51	3,443,092	51	3,545,728	102,636
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED					31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		67,926		67,926		
		047 OVERTIME		13,957		13,957		
SUBTOTAL FOR ADD GRS PAY					91,110		91,110	
SUBTOTAL FOR BUDGET CODE 5001				51	3,565,651	51	3,668,287	102,636
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,250,387	50	3,501,326	250,939	
SUBTOTAL FOR F/T SALARIED				50	3,250,387	50	3,501,326	250,939
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED					31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,296,357	50	3,547,296			250,939
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,717,334	32	1,640,359			76,975-
		SUBTOTAL FOR F/T SALARIED	32	1,717,334	32	1,640,359			76,975-
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
		SUBTOTAL FOR UNSALARIED		40,349		40,349			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		42,374		42,374			
		SUBTOTAL FOR BUDGET CODE 5301	32	1,800,057	32	1,723,082			76,975-
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,191		18,858	3-		203,333-
		SUBTOTAL FOR F/T SALARIED	3	222,191		18,858	3-		203,333-
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		18,858	3-		210,585-
		TOTAL FOR ADMINISTRATION	136	8,944,722	133	8,964,576	3-		19,854
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,596,281	64	5,794,569			198,288
		SUBTOTAL FOR F/T SALARIED	64	5,596,281	64	5,794,569			198,288

3628

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	5,828,252	64	6,027,114	198,862
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,430,700	18	1,453,869	23,169
		SUBTOTAL FOR F/T SALARIED	18	1,430,700	18	1,453,869	23,169
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	1,466,093	18	1,489,262	23,169
		TOTAL FOR ARCHITECTURE AND ENGINEERING	82	7,294,345	82	7,516,376	222,031
		TOTAL FOR PERSONAL SERVICES	1,387	104,717,037	1,384	112,158,739	3-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387	104,717,037	1,384	112,158,739	7,441,702
FINANCIAL PLAN SAVINGS			8-	752,000-	752,000-
APPROPRIATION	1,387	104,717,037	1,376	111,406,739	6,689,702

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		438,282		597,579	159,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		102,880,499		103,554,103	673,604
STATE					
FEDERAL - C.D.		1,152,254		7,229,146	6,076,892
FEDERAL - OTHER		229,443		18,858	210,585-
INTRA-CITY SALES		16,559		7,053	9,506-
TOTAL		104,717,037		111,406,739	6,689,702

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1112	ADMINISTRATIVE ENGINEER	D 850	10015	51,757-222,342	52	6,364,126
1115	SECRETARY TO THE COMMISSI	D 850	06751	57,594- 76,540	1	70,112
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	51,757-222,342	31	3,584,898
1136	AGENCY CHIEF CONTRACTING	D 850	82950	51,757-222,342	1	148,000
1143	ADMINISTRATIVE GRAPHIC AR	D 850	10003	51,757-222,342	1	86,000
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	51,757-222,342	6	878,202
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-222,342	11	1,563,940
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	51,757-222,342	4	458,325
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	51,757-222,342	71	7,294,640
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	51,757-222,342	1	112,073
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	51,757-222,342	1	81,033
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-222,342	2	201,098
1198	ADMINISTRATIVE PROJECT MA	D 850	83008	51,757-222,342	1	87,138
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-222,342	5	602,801
1204	COMPUTER OPERATIONS MANAG	D 850	10074	51,757-222,342	3	338,986
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	D 850	30087	61,158-105,712	1	61,158
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	51,757-222,342	17	1,750,360
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	2	111,865
1264	ADM MANAGER-NON-MGRL FROM	D 850	1002C	53,373-119,841	3	180,114
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	68,704-107,720	106	8,212,589
1301	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	1	61,034
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	42	2,388,332
1315	CIVIL ENGINEER	D 850	20215	68,704-107,720	2	145,342
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	68,704-104,227	12	904,213
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	20	1,460,316
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	37	3,271,176
1341	CIVIL ENGINEERING INTERN	D 850	20202	52,133- 54,898	72	3,618,000
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	65	5,474,202
1365	MECHANICAL ENGINEER	D 850	20415	68,704-107,720	7	592,051
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,564,616
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	24	1,880,122
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	1	75,831
1430	GRAPHIC ARTIST	D 850	91415	46,232- 88,305	4	256,555
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	51,757-222,342	2	151,050
1432	GEOLOGIST	D 850	21915	58,405- 82,737	3	215,089
1433	ARCHITECT	D 850	21215	68,704-107,720	24	2,015,142
1436	LANDSCAPE ARCHITECT	D 850	21315	68,704-107,720	8	660,866
1437	CITY PLANNER	D 850	22122	55,981-104,624	3	231,286
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	57,877- 86,523	10	751,973
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	ACCOUNTANT	D 850	40510	50,920- 79,013	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	SURVEYOR	D 850	21015	57,877- 96,470	1	63,291
1520	PUBLIC RECORDS AIDE	D 850	60215	33,184- 46,204	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	61	3,927,427
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	5	302,685
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	9	564,509
1592	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	117	8,700,470
1595	ASSISTANT ARCHITECT	D 850	21210	57,877- 75,516	5	353,417
1597	SURVEYOR	D 850	21015	57,877- 96,470	28	1,925,526
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	57,877- 75,516	1	73,824
1605	GEOLOGIST	D 850	21915	58,405- 82,737	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	25	1,509,735
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	25	1,436,385
1753	PROJECT MANAGER INTERN#	D 850	22425	52,257- 52,257	9	408,861
1787	COMMUNITY COORDINATOR	D 850	56058	52,322- 74,049	1	60,987
1836	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	1	69,020
1856	ACCOUNTANT	D 850	40510	50,920- 79,013	7	400,025

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1858	ACCOUNTANT	D 850	40510	50,920- 79,013	2	107,717
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	2	111,946
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 74,049	7	411,753
2070	ENGINEERING TECHNICIAN	D 850	20113	39,474- 68,900	7	332,765
2100	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 55,390	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	32	1,430,742
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	29,897- 55,390	13	615,314
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
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 56,249	3	119,668
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 37,201	3	108,666
2340	STOCK WORKER	D 850	12200	24,233- 46,519	2	79,905
3590	ASSISTANT URBAN DESIGNER	D 850	22092	57,877- 75,516	1	73,409
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	57,877- 96,470	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					1,183	89,722,483

POSITION SCHEDULE FOR U/A 001				1,183	89,722,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				193	14,637,734
TOTAL FOR U/A 001				1,376	104,360,217

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Construction Management							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	7,744,251	1		7,744,251-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,744,251	1		7,744,251-
		SUBTOTAL FOR BUDGET CODE A100	1	7,744,251	1		7,744,251-
BUDGET CODE: A101 Construction Contract 1							
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000			18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,998,120	2	136,303,877	127,305,757
		633 TRANSPORTATION EXPENDITURES		16,032			16,032-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,014,152	2	136,303,877	127,289,725
		SUBTOTAL FOR BUDGET CODE A101	1	9,032,152	2	136,303,877	127,271,725
BUDGET CODE: A102 Construction Contract 2							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,676,185	2	132,927,191	123,251,006
		SUBTOTAL FOR CNTRCTL SVCS	1	9,676,185	2	132,927,191	123,251,006
		SUBTOTAL FOR BUDGET CODE A102	1	9,676,185	2	132,927,191	123,251,006
BUDGET CODE: A103 Construction Contract 3							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,153,020	2	142,259,928	134,106,908
		SUBTOTAL FOR CNTRCTL SVCS	1	8,153,020	2	142,259,928	134,106,908
		SUBTOTAL FOR BUDGET CODE A103	1	8,153,020	2	142,259,928	134,106,908
BUDGET CODE: A401 E Side Manhattan Resil Design Contract							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000		18,107,670	16,107,670
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		18,107,670	16,107,670
		SUBTOTAL FOR BUDGET CODE A401		2,000,000		18,107,670	16,107,670

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A500 Rebuild by Design Big U Planning							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	505,300	1		505,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	505,300	1		505,300-
		SUBTOTAL FOR BUDGET CODE A500	1	505,300	1		505,300-
BUDGET CODE: A501 E Side Manhattan Resil Feasibility							
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,100,000			11,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,100,000			11,100,000-
		SUBTOTAL FOR BUDGET CODE A501		11,100,000			11,100,000-
BUDGET CODE: A502 E Side Manhattan Resil Environmental							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	6,600,000	1		6,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600,000	1		6,600,000-
		SUBTOTAL FOR BUDGET CODE A502	1	6,600,000	1		6,600,000-
BUDGET CODE: A602 BIB Program Administration - OTPS Costs							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,229		468,455	461,226
		SUBTOTAL FOR PROPTY&EQUIP		7,229		468,455	461,226
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,131		204,782	192,651
		414 RENTALS - LAND BLDGS & STRUCTS		48,125		288,750	240,625
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,082		70,088	69,006
		SUBTOTAL FOR OTHR SER&CHR		61,338		563,620	502,282
		SUBTOTAL FOR BUDGET CODE A602		68,567		1,032,075	963,508
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	455,415	1	1-	455,415-
		SUBTOTAL FOR CNTRCTL SVCS	2	455,415	1	1-	455,415-
		SUBTOTAL FOR BUDGET CODE E002	2	455,415	1	1-	455,415-
BUDGET CODE: 8000 UST: soil & groundwater remediation							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	5,888,602	4	5,888,602	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,888,602	4	5,888,602	
		SUBTOTAL FOR BUDGET CODE 8000	4	5,888,602	4	5,888,602	
BUDGET CODE: 8100 Center For Active Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	285,000		285,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	285,000		285,000	1-
		SUBTOTAL FOR BUDGET CODE 8100	1	285,000		285,000	1-
BUDGET CODE: 8390 Human Remains							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	357,227	3	342,445	14,782-
		SUBTOTAL FOR CNTRCTL SVCS	3	357,227	3	342,445	14,782-
		SUBTOTAL FOR BUDGET CODE 8390	3	357,227	3	342,445	14,782-
TOTAL FOR			16	61,865,719	17	437,146,788	1 375,281,069
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		13,200	450
		SUBTOTAL FOR SUPPLYS&MATL		12,750		13,200	450
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,600		5,000	600-
		SUBTOTAL FOR PROPTY&EQUIP		5,600		5,000	600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,800	150
		SUBTOTAL FOR OTHR SER&CHR		1,650		1,800	150
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7085 NYC Site Facility Improvement									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		950					950-
		SUBTOTAL FOR CNTRCTL SVCS		950					950-
		SUBTOTAL FOR BUDGET CODE 7085		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		578,500		400,000			178,500-
		117 POSTAGE		96,000		130,000			34,000
		SUBTOTAL FOR SUPPLYS&MATL		899,506		730,006			169,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000		27,500			16,500-
		305 MOTOR VEHICLES		416,000		472,000			56,000
		314 OFFICE FURITURE		50,000		50,000			
		315 OFFICE EQUIPMENT		35,000		40,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		122,346					122,346-
		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		687,346		609,500			77,846-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		737,010		732,010			5,000-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		175,000		100,000			75,000-
		002001 40X CONTRACTUAL SERVICES-GENERAL							
		032001 40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,275					1,275-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		860001 40X CONTRACTUAL SERVICES-GENERAL		221,205		223,729			2,524
		400 CONTRACTUAL SERVICES-GENERAL		490,299		1,264,580			774,281
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		279,254		334,600			55,346
		414 RENTALS - LAND BLDGS & STRUCTS		7,577,387		7,577,387			
		417 ADVERTISING		50,210		20,000			30,210-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		552,878		518,907		33,971-
		451	NON OVERNIGHT TRVL EXP-GENERAL		268,900		300,000		31,100
		453	OVERNIGHT TRVL EXP-GENERAL		32,000		10,000		22,000-
		499	OTHER EXPENSES - GENERAL		75,000		950,000		875,000
	SUBTOTAL FOR OTHR SER&CHR				10,532,758		12,103,553		1,570,795
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,200				20,200-
		608	MAINT & REP GENERAL	4	103,615	4	20,000		83,615-
		612	OFFICE EQUIPMENT MAINTENANCE	3	110,000	3	125,000		15,000
		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	65,800	1	10,000		55,800-
		671	TRAINING PRGM CITY EMPLOYEES	9	117,000	9	85,000		32,000-
		686	PROF SERV OTHER	1	149,250	1	4,000		145,250-
	SUBTOTAL FOR CNTRCTL SVCS			23	838,438	22	409,700	1-	428,738-
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		15,000				15,000-
	858001	79D	TRAINING CITY EMPLOYEES						
	SUBTOTAL FOR FXD MIS CHGS				78,700		11,000		67,700-
	SUBTOTAL FOR BUDGET CODE 7090			23	13,036,748	22	13,863,759	1-	827,011
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		151,578				151,578-
		199	DATA PROCESSING SUPPLIES		34,660				34,660-
	SUBTOTAL FOR SUPPLYS&MATL				186,238				186,238-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		67,214				67,214-
		332	PURCH DATA PROCESSING EQUIPT		354,160				354,160-
	SUBTOTAL FOR PROPTY&EQUIP				421,374				421,374-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		12,280				12,280-
		684	PROF SERV COMPUTER SERVICES		85,307				85,307-
		686	PROF SERV OTHER		80,000				80,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				177,587			177,587-
SUBTOTAL FOR BUDGET CODE 7092				785,199			785,199-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,676		15,000	14,676-
SUBTOTAL FOR SUPPLYS&MATL				29,676		15,000	14,676-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		1,633			1,633-
		337 BOOKS-OTHER				3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				1,633		8,000	6,367
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	2,211	1	5,000	2,789
SUBTOTAL FOR CNTRCTL SVCS			1	2,211	1	5,000	2,789
SUBTOTAL FOR BUDGET CODE 7290			1	37,000	1	28,000	9,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,868		40,000	20,132
		199 DATA PROCESSING SUPPLIES		11,111			11,111-
SUBTOTAL FOR SUPPLYS&MATL				30,979		40,000	9,021
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1		15,000	14,999
		332 PURCH DATA PROCESSING EQUIPT		20,991			20,991-
		337 BOOKS-OTHER		2,010		10,000	7,990
SUBTOTAL FOR PROPTY&EQUIP				23,002		25,000	1,998
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,168			24,168-
		412 RENTALS OF MISC.EQUIP		1		15,000	14,999
		453 OVERNIGHT TRVL EXP-GENERAL		27,080		65,000	37,920
SUBTOTAL FOR OTHR SER&CHR				51,249		80,000	28,751
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,369			3,369-
		612 OFFICE EQUIPMENT MAINTENANCE		6,737			6,737-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	46,939	2	20,000	26,939-
		686 PROF SERV OTHER		2,725			2,725-
		SUBTOTAL FOR CNTRCTL SVCS	2	59,770	2	20,000	39,770-
		SUBTOTAL FOR BUDGET CODE 7490	2	165,000	2	165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		139,454		100,000	39,454-
		SUBTOTAL FOR SUPPLYS&MATL		139,454		100,000	39,454-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		383,400		150,000	233,400-
		337 BOOKS-OTHER		1,100			1,100-
		SUBTOTAL FOR PROPTY&EQUIP		384,500		150,000	234,500-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		86,948		87,418	470
		858001 42G DATA PROCESSING SERVICES		14,114		14,114	
		SUBTOTAL FOR OTHR SER&CHR		101,062		101,532	470
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	667,304	2	100,000	567,304-
		671 TRAINING PRGM CITY EMPLOYEES	1	48,102	1	50,000	1,898
		684 PROF SERV COMPUTER SERVICES	30	426,164	30	985,715	559,551
		SUBTOTAL FOR CNTRCTL SVCS	33	1,141,570	33	1,135,715	5,855-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,766,586	33	1,487,247	279,339-
BUDGET CODE: 8397 Executive/Community Outreach							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS				40,000	40,000
		SUBTOTAL FOR BUDGET CODE 8397				40,000	40,000
TOTAL FOR EXECUTIVE			63	15,816,483	62	15,609,006	1-

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

BUDGET CODE: Z850 PlaNYC Expenditures

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		315			315-
SUBTOTAL FOR OTHR SER&CHR				315			315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		691,857			691,857-
SUBTOTAL FOR CNTRCTL SVCS				691,857			691,857-
SUBTOTAL FOR BUDGET CODE Z850				692,172			692,172-
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	11	1,636,025	5	6-	1,636,025-
		686 PROF SERV OTHER		200			200-
SUBTOTAL FOR CNTRCTL SVCS			11	1,636,225	5	6-	1,636,225-
SUBTOTAL FOR BUDGET CODE 7002			11	1,767,981	5	6-	1,767,981-
TOTAL FOR ADMINISTRATION			11	2,460,153	5	6-	2,460,153-
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	80,142,355	84	452,755,794	6- 372,613,439

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,163,776	80,142,355	1,943,524	452,755,794	372,613,439
FINANCIAL PLAN SAVINGS APPROPRIATION		80,142,355		452,755,794	372,613,439

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,636,947		6,556,047	80,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,816,483		15,569,006	247,477-
STATE					
FEDERAL - C.D.		54,879,475		430,630,741	375,751,266
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,715,542			2,715,542-
TOTAL		80,142,355		452,755,794	372,613,439

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387	104,717,037	1,384	112,158,739	7,441,702
FINANCIAL PLAN SAVINGS			8-	752,000-	752,000-
APPROPRIATION	1,387	104,717,037	1,376	111,406,739	6,689,702

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	438,282	597,579	159,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	102,880,499	103,554,103	673,604
STATE			
FEDERAL - C.D.	1,152,254	7,229,146	6,076,892
FEDERAL - OTHER	229,443	18,858	210,585-
INTRA-CITY SALES	16,559	7,053	9,506-
TOTAL	104,717,037	111,406,739	6,689,702
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,163,776	80,142,355	1,943,524	452,755,794	372,613,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,142,355		452,755,794	372,613,439

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,636,947		6,556,047	80,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,816,483		15,569,006	247,477-
STATE					
FEDERAL - C.D.		54,879,475		430,630,741	375,751,266
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,715,542			2,715,542-
TOTAL		80,142,355		452,755,794	372,613,439
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,387	104,717,037	1,384	112,158,739	7,441,702
FINANCIAL PLAN SAVINGS			8-	752,000-	752,000-
APPROPRIATION	1,387	104,717,037	1,376	111,406,739	6,689,702
OTPS					
TOTALS FOR OPERATING BUDGET		80,142,355		452,755,794	372,613,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,142,355		452,755,794	372,613,439
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,387	184,859,392	1,384	564,914,533	380,055,141
FINANCIAL PLAN SAVINGS			8-	752,000-	752,000-
APPROPRIATION	1,387	184,859,392	1,376	564,162,533	379,303,141
FUNDING					
CITY		7,075,229		7,153,626	78,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		118,696,982		119,123,109	426,127
STATE					
FEDERAL - C.D.		56,031,729		437,859,887	381,828,158
FEDERAL - OTHER		323,351		18,858	304,493-
INTRA-CITY SALES		2,732,101		7,053	2,725,048-
TOTAL FUNDING		184,859,392		564,162,533	379,303,141

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,200	3	286,400	143,200
SUBTOTAL FOR F/T SALARIED			3	143,200	3	286,400	143,200
SUBTOTAL FOR BUDGET CODE 1900			3	143,200	3	286,400	143,200
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,500	3	215,000	107,500
SUBTOTAL FOR F/T SALARIED			3	107,500	3	215,000	107,500
SUBTOTAL FOR BUDGET CODE 1901			3	107,500	3	215,000	107,500
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	2,530,290	42	2,605,229	74,939
SUBTOTAL FOR F/T SALARIED			42	2,530,290	42	2,605,229	74,939
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		1,613		1,172	441-
SUBTOTAL FOR AMT TO SCHED				1,613		1,172	441-
SUBTOTAL FOR BUDGET CODE 2003			42	2,538,047	42	2,612,545	74,498

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			50	2,902,846	50	3,228,044		325,198
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,736	2	155,300		436-
SUBTOTAL FOR F/T SALARIED			2	155,736	2	155,300		436-
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	160,440	2	160,004		436-
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,945,894	76	4,151,084	1-	205,190
SUBTOTAL FOR F/T SALARIED			77	3,945,894	76	4,151,084	1-	205,190
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		45,407		45,474		67
SUBTOTAL FOR ADD GRS PAY				144,948		145,015		67
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		868		700		168-
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED				855,085		854,917		168-
SUBTOTAL FOR BUDGET CODE 2000			77	5,156,787	76	5,361,876	1-	205,089

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	88	4,789,985	88	4,269,602			520,383-
SUBTOTAL FOR F/T SALARIED			88	4,789,985	88	4,269,602			520,383-
03 UNSALARIED		031 UNSALARIED		2,895,746		2,323,612			572,134-
SUBTOTAL FOR UNSALARIED				2,895,746		2,323,612			572,134-
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		855,810		856,206			396
SUBTOTAL FOR ADD GRS PAY				902,066		902,462			396
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		197,953		102,962			94,991-
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED				197,953		102,962			94,991-
SUBTOTAL FOR BUDGET CODE 2120			88	8,785,750	88	7,598,638			1,187,112-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	29,169			3,610
SUBTOTAL FOR F/T SALARIED			3	25,559	3	29,169			3,610
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	182,127			3,631
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		411,822		411,822			
SUBTOTAL FOR UNSALARIED				411,822		411,822			
SUBTOTAL FOR BUDGET CODE 4005				411,822		411,822			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,295		2,026			269-
SUBTOTAL FOR F/T SALARIED				2,295		2,026			269-
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED				30,382		30,382			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,680		30,770			1,090
SUBTOTAL FOR AMT TO SCHED				29,680		30,770			1,090
SUBTOTAL FOR BUDGET CODE 4010				62,357		63,178			821
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		219,363					219,363-
SUBTOTAL FOR UNSALARIED				219,363					219,363-
SUBTOTAL FOR BUDGET CODE 4011				219,363					219,363-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		150,000					150,000-
		SUBTOTAL FOR UNSALARIED		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 4012		150,000					150,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,567	5	273,373			2,806
		SUBTOTAL FOR F/T SALARIED	5	270,567	5	273,373			2,806
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	339,995			2,806
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,484	4	264,411			4,927
		SUBTOTAL FOR F/T SALARIED	4	259,484	4	264,411			4,927
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 7112			4	298,473	4	303,400		4,927
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7	130,024		2,768
SUBTOTAL FOR F/T SALARIED			7	127,256	7	130,024		2,768
03 UNSALARIED		031 UNSALARIED		41,165		41,165		
SUBTOTAL FOR UNSALARIED				41,165		41,165		
SUBTOTAL FOR BUDGET CODE 7116			7	168,421	7	171,189		2,768
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	513,711	8	509,513	1-	4,198-
SUBTOTAL FOR F/T SALARIED			9	513,711	8	509,513	1-	4,198-
03 UNSALARIED		031 UNSALARIED		184,425		187,381		2,956
SUBTOTAL FOR UNSALARIED				184,425		187,381		2,956
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		444		388		56-
SUBTOTAL FOR AMT TO SCHED				444		388		56-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7444			9	711,735	8	710,437	1-		1,298-
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			
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		111,263		74,073			37,190-
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED				1,211,263		1,174,073			37,190-
SUBTOTAL FOR BUDGET CODE 7555				2,630,690		2,593,500			37,190-
BUDGET CODE: 7557 PSC - OTHR CAT 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	170,946	3	172,293			1,347
SUBTOTAL FOR F/T SALARIED			3	170,946	3	172,293			1,347
04 ADD GRS PAY		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				240		240			
SUBTOTAL FOR BUDGET CODE 8000			3	171,186	3	172,533			1,347
TOTAL FOR EXECUTIVE AND ADMINISTRATION			211	20,411,495	209	19,009,212	2-		1,402,283-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN CAPITAL		261	23,314,341	259	22,237,256	2- 1,077,085-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261	23,314,341	259	22,237,256	1,077,085-
FINANCIAL PLAN SAVINGS APPROPRIATION	261	23,314,341	259	22,237,256	1,077,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,013,998		19,368,971	645,027-
OTHER CATEGORICAL		168,982			168,982-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,111,263		2,074,073	37,190-
INTRA-CITY SALES		1,020,098		794,212	225,886-
TOTAL		23,314,341		22,237,256	1,077,085-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					EXECUTIVE BUDGET 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	12	911,224
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	87,186
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	51,757-222,342	1	77,073
1203	COMPUTER OPERATIONS MANAG	D 868	10074	51,757-222,342	1	118,004
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	113,625
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	21	2,344,448
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	100,764
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	202,023
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 74,605	1	61,195
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	23	1,528,537
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	3	328,858
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	3	268,768
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	57,877- 75,516	3	166,984
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	21	1,535,944
1366	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	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	71,554
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	31	1,631,920
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	70,890
1630	EXEC ASST TO THE DEPUTY C	D 868	95625	51,757-222,342	1	76,125
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	2	105,929
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	8	443,844
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 62,507	1	41,006
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	31	1,899,750
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	27	1,056,767
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
2397	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	35,538
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	51,757-222,342	4	415,589
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	42,518- 61,936	1	42,518
3332	CONFIDENTIAL STRATEGY PLA	D 868	54739	56,948- 88,890	2	145,438
7444	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	80,000

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				238	15,592,039

	POSITION SCHEDULE FOR U/A 001				238	15,592,039
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,375,768
	TOTAL FOR U/A 001				259	16,967,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		373		5,133		4,760	
		117 POSTAGE		400		400			
		169 MAINTENANCE SUPPLIES		1,350				1,350-	
		199 DATA PROCESSING SUPPLIES		17,800				17,800-	
		SUBTOTAL FOR SUPPLYS&MATL		50,528		5,717		44,811-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		66,504		113,200		46,696	
		314 OFFICE FURITURE		5,664				5,664-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,900				3,900-	
		337 BOOKS-OTHER		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		77,668		113,200		35,532	
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		1,078,454		1,129,238		50,784	
		403 OFFICE SERVICES		2,005				2,005-	
	040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000			
		412 RENTALS OF MISC.EQUIP		15,925		68,875		52,950	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,805		75,000		49,195	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		SUBTOTAL FOR OTHR SER&CHR		1,255,339		1,393,113		137,774	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,900		101,900		100,000	
		608 MAINT & REP GENERAL		6,801				6,801-	
		612 OFFICE EQUIPMENT MAINTENANCE		9,153				9,153-	
		613 DATA PROCESSING EQUIPMENT	1	337,583	1	47,000		290,583-	
		615 PRINTING CONTRACTS	1	162,087	1	191,002		28,915	
		622 TEMPORARY SERVICES		25,000				25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		17,990				17,990-	
		684 PROF SERV COMPUTER SERVICES	1	4,542	1	32,000		27,458	
		686 PROF SERV OTHER	4	613,728	4	68,625		545,103-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,179,784	7	440,527	1-	739,257-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			8	2,563,319	7	1,952,557	1-	610,762-
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		45,000		20,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL				45,000		20,000		25,000-
SUBTOTAL FOR BUDGET CODE 7099				45,000		20,000		25,000-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10 SUPPLYS&MATL		117 POSTAGE		85,546				85,546-
SUBTOTAL FOR SUPPLYS&MATL				85,546				85,546-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,793				11,793-
		332 PURCH DATA PROCESSING EQUIPT		11,225				11,225-
SUBTOTAL FOR PROPTY&EQUIP				23,018				23,018-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				173,447		173,447
		608 MAINT & REP GENERAL		769,726		769,726		
		613 DATA PROCESSING EQUIPMENT		64,044				64,044-
		684 PROF SERV COMPUTER SERVICES		84,800				84,800-
		686 PROF SERV OTHER		23,857				23,857-
SUBTOTAL FOR CNTRCTL SVCS				942,427		943,173		746
SUBTOTAL FOR BUDGET CODE 7111				1,050,991		943,173		107,818-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		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 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		3,143		3,143	
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES		2,004		2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,230		54,530	38,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		579		1,000	421
		SUBTOTAL FOR SUPPLYS&MATL		19,287		121,408	102,121
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,410		3,000	1,590

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
			315 OFFICE EQUIPMENT		6,510		3,000	3,510-
			332 PURCH DATA PROCESSING EQUIPT		13,375		1,000	12,375-
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		24,295		10,000	14,295-
40			400 CONTRACTUAL SERVICES-GENERAL		28,800		6,400	22,400-
			403 OFFICE SERVICES		63,451		2,000	61,451-
			412 RENTALS OF MISC.EQUIP		116,600		214,000	97,400
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,105,283		2,539,381	434,098
			417 ADVERTISING		1,000		1,000	
			423 HEAT LIGHT & POWER		46,062		66,684	20,622
			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 OTHER SER&CHR		2,371,196		2,853,465	482,269
60			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	53,041	1	17,271	35,770-
			613 DATA PROCESSING EQUIPMENT	1	206,069	1	98,250	107,819-
			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	2,510	2	58,500	55,990
			SUBTOTAL FOR CNTRCTL SVCS	10	317,523	10	200,521	117,002-
70			732 MISCELLANEOUS AWARDS		1,578		3,280	1,702
			SUBTOTAL FOR FXD MIS CHGS		1,578		3,280	1,702
			SUBTOTAL FOR BUDGET CODE 7333	10	2,733,879	10	3,188,674	454,795

BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,825		400	8,425-
	SUBTOTAL FOR SUPPLYS&MATL			8,825		400	8,425-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,739		13,300	4,561
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332	PURCH DATA PROCESSING EQUIPT		5,102		9,000	3,898
	SUBTOTAL FOR PROPTY&EQUIP			15,541		24,000	8,459	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		146,000			146,000-
		403	OFFICE SERVICES		2,146			2,146-
		412	RENTALS OF MISC.EQUIP		9,308		9,308	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,613			9,613-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,869		5,004	3,135
	SUBTOTAL FOR OTHR SER&CHR			168,936		14,312	154,624-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		600			600-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,402,783	1	393,909	1,008,874-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,403,383	1	393,909	1,009,474-	
	SUBTOTAL FOR BUDGET CODE 7445		1	1,596,685	1	432,621	1,164,064-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		301,288			301,288-
	SUBTOTAL FOR CNTRCTL SVCS			301,288			301,288-	
	SUBTOTAL FOR BUDGET CODE 7446			301,288			301,288-	
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	
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,950			6,950-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,950			6,950-
SUBTOTAL FOR BUDGET CODE 8002				6,950			6,950-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	8,479,068	21	6,723,141	1- 1,755,927-
TOTAL FOR HUMAN CAPITAL			22	8,479,068	21	6,723,141	1- 1,755,927-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,000	8,479,068	140,000	6,723,141	1,755,927-
FINANCIAL PLAN SAVINGS		925,613		925,613	
APPROPRIATION		9,404,681		7,648,754	1,755,927-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,318,879		7,030,019	288,860-
OTHER CATEGORICAL		308,238			308,238-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,777,564		618,735	1,158,829-
TOTAL		9,404,681		7,648,754	1,755,927-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	19	1,776,412	19	1,830,903	54,491
		SUBTOTAL FOR F/T SALARIED	19	1,776,412	19	1,830,903	54,491
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		60,570	1,596
		SUBTOTAL FOR UNSALARIED		58,974		60,570	1,596
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		4,682		5,760	1,078
		SUBTOTAL FOR AMT TO SCHED		4,682		5,760	1,078
		SUBTOTAL FOR BUDGET CODE 7666	19	1,850,980	19	1,908,159	57,179
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	19	1,850,980	19	1,908,159	57,179
		TOTAL FOR BD OF STANDARD & APPEALS PS	19	1,850,980	19	1,908,159	57,179

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,850,980	19	1,908,159	57,179
FINANCIAL PLAN SAVINGS APPROPRIATION	19	1,850,980	19	1,908,159	57,179

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,850,980	1,908,159	57,179
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,850,980	1,908,159	57,179

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					EXECUTIVE BUDGET 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	51,757-222,342	1	133,929
1118	COMMISSIONER	D 868	12991	51,757-222,342	3	481,619
1121	CHAIRMAN	D 868	12992	51,757-222,342	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	51,757-222,342	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	198,296
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	49,035- 82,822	1	58,734
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	114,000
	SUBTOTAL FOR OBJECT 001				15	1,523,643

	POSITION SCHEDULE FOR U/A 005				15	1,523,643
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	406,305
	TOTAL FOR U/A 005				19	1,929,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,867		12,977			110
		101 PRINTING SUPPLIES		750		750			
		106 MOTOR VEHICLE FUEL		750		750			
		117 POSTAGE		11,778		12,668			890
		199 DATA PROCESSING SUPPLIES		1,467		1,357			110-
		SUBTOTAL FOR SUPPLYS&MATL		27,612		28,502			890
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,180		2,180			
		314 OFFICE FURITURE		700					700-
		315 OFFICE EQUIPMENT		1,824		735			1,089-
		332 PURCH DATA PROCESSING EQUIPT		36,474		6,689			29,785-
		337 BOOKS-OTHER		6,613		5,372			1,241-
		SUBTOTAL FOR PROPTY&EQUIP		47,791		14,976			32,815-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642			
		403 OFFICE SERVICES		1,529		1,529			
		412 RENTALS OF MISC.EQUIP		7,601		8,690			1,089
		414 RENTALS - LAND BLDGS & STRUCTS		565,895		646,098			80,203
		SUBTOTAL FOR OTHR SER&CHR		583,667		664,959			81,292
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	249,000	1	11,000			238,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		615 PRINTING CONTRACTS	1	290				1-	290-
		622 TEMPORARY SERVICES	1	100	1	100			
		624 CLEANING SERVICES	1	5,351	1	10,165			4,814
		633 TRANSPORTATION EXPENDITURES	1	3,551				1-	3,551-
		SUBTOTAL FOR CNTRCTL SVCS	7	260,292	5	23,265		2-	237,027-
		SUBTOTAL FOR BUDGET CODE 7666	7	919,362	5	731,702		2-	187,660-
BUDGET CODE: 7699 BSA STOREHOUSE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841			
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841			
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION		7	921,203	5	733,543	2-	187,660-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS		7	921,203	5	733,543	2-	187,660-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	921,203	10,483	733,543	187,660-
FINANCIAL PLAN SAVINGS APPROPRIATION		921,203		733,543	187,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		921,203		733,543	187,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		921,203		733,543	187,660-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	176,666	12	762,000	2 585,334
SUBTOTAL FOR F/T SALARIED			10	176,666	12	762,000	2 585,334
03 UNSALARIED		031 UNSALARIED		32,500			32,500-
SUBTOTAL FOR UNSALARIED				32,500			32,500-
SUBTOTAL FOR BUDGET CODE 1750			10	209,166	12	762,000	2 552,834
TOTAL FOR			14	583,970	16	1,304,325	2 720,355
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	765,639	6	1,120,816	355,177
		SUBTOTAL FOR F/T SALARIED	6	765,639	6	1,120,816	355,177
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		35,397		35,833	436
		SUBTOTAL FOR ADD GRS PAY		127,918		128,354	436
		SUBTOTAL FOR BUDGET CODE 1000	6	1,429,665	6	1,396,744	32,921-
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	387,964	7	400,509	12,545
		SUBTOTAL FOR F/T SALARIED	7	387,964	7	400,509	12,545
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	418,236	7	430,781	12,545
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800				1,904,000		1,904,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,035	1	122,838		1,803
SUBTOTAL FOR F/T SALARIED			1	121,035	1	122,838		1,803
SUBTOTAL FOR BUDGET CODE 1907			1	121,035	1	122,838		1,803
TOTAL FOR EXECUTIVE DIVISION			14	3,987,719	14	3,969,146		18,573-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,132		89,359		9,227
SUBTOTAL FOR F/T SALARIED				80,132		89,359		9,227
SUBTOTAL FOR BUDGET CODE 1004				80,132		89,359		9,227
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,528,541	25	2,194,312	1-	334,229-
SUBTOTAL FOR F/T SALARIED			26	2,528,541	25	2,194,312	1-	334,229-
03 UNSALARIED		031 UNSALARIED		27,742		39,773		12,031
SUBTOTAL FOR UNSALARIED				27,742		39,773		12,031
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		539		471		68-
SUBTOTAL FOR AMT TO SCHED				539		471		68-
SUBTOTAL FOR BUDGET CODE 1020			26	2,562,349	25	2,240,083	1-	322,266-
BUDGET CODE: 1101 COSH UNIT								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,195	9	540,172			5,977
SUBTOTAL FOR F/T SALARIED			9	534,195	9	540,172			5,977
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 1101			9	538,129	9	544,106			5,977
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			35	3,180,610	34	2,873,548	1-		307,062-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,916,064	64	6,632,766			716,702
SUBTOTAL FOR F/T SALARIED			64	5,916,064	64	6,632,766			716,702
03 UNSALARIED		031 UNSALARIED		112,778		123,730			10,952
SUBTOTAL FOR UNSALARIED				112,778		123,730			10,952
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		383,566		287,431			96,135-
SUBTOTAL FOR ADD GRS PAY				395,466		299,331			96,135-
SUBTOTAL FOR BUDGET CODE 1200			64	6,424,308	64	7,055,827			631,519
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			64	6,424,308	64	7,055,827			631,519

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,016,743	19	1,003,050	1-	13,693-	
		SUBTOTAL FOR F/T SALARIED	20	1,016,743	19	1,003,050	1-	13,693-	
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	1,279,252	19	1,265,559	1-	13,693-	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	228,063			4,329
		SUBTOTAL FOR F/T SALARIED	3	223,734	3	228,063			4,329
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	233,428			4,329
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,583	7	492,359	1		76,776
		SUBTOTAL FOR F/T SALARIED	6	415,583	7	492,359	1		76,776
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	423,069	7	499,845	1		76,776

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1930 PlanYC2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,625		36,625	
SUBTOTAL FOR F/T SALARIED				36,625		36,625	
SUBTOTAL FOR BUDGET CODE 1930				36,625		36,625	
TOTAL FOR FINANCE AND OPERATIONS			29	1,968,045	29	2,035,457	67,412
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,437	2	196,268	1,831
SUBTOTAL FOR F/T SALARIED			2	194,437	2	196,268	1,831
SUBTOTAL FOR BUDGET CODE 1017			2	194,437	2	196,268	1,831
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	194,437	2	196,268	1,831
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							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063			4,063
		SUBTOTAL FOR F/T SALARIED		4,063			4,063
03 UNSALARIED		031 UNSALARIED		1,842			1,842
		SUBTOTAL FOR UNSALARIED		1,842			1,842
		SUBTOTAL FOR BUDGET CODE 1403		5,905			5,905
		TOTAL FOR NY ELECTION PROJECT		5,905			5,905
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
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	303,078	2		660,830
		SUBTOTAL FOR F/T SALARIED	2	303,078	2		660,830
							357,752

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
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	352,319	2	710,071		357,752
		TOTAL FOR FLEET MGMT SERVICES	2	359,582	2	717,334		357,752
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,749	9	514,065		7,316
		SUBTOTAL FOR F/T SALARIED	9	506,749	9	514,065		7,316
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	585,498	9	592,814		7,316
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	585,498	9	592,814		7,316
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			197	18,807,524	198	20,264,187	1	1,456,663

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	18,807,524	198	20,264,187	1,456,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	197	18,807,524	198	20,264,187	1,456,663

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,481,504		19,934,842	1,453,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		315,472		319,106	3,634
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,548		10,239	309-
TOTAL		18,807,524		20,264,187	1,456,663

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					EXECUTIVE BUDGET 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	51,757-222,342	7	665,516
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	217,625
1114	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	6	840,577
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	120,331
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	51,757-222,342	1	95,125
1154	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	195,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	3	375,950
1186	GENERAL COUNSEL (DCAS)	D 868	95627	51,757-222,342	1	188,500
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	1	129,624
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	51,757-222,342	2	253,225
1200	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	146,824
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	11	1,162,726
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	3	328,163
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	1	106,921
1245	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	133,428
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	14	957,216
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	6	705,868
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	14	1,389,796
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 98,853	5	446,606
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	D 868	30087	61,158-105,712	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	1	60,958
1524	SECRETARY TO THE DEPUTY C	D 868	95642	42,378- 86,064	1	86,798
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	8	443,567
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	1	63,174
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	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	60,545

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					EXECUTIVE BUDGET 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	49,207
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	4	260,845
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	121,363
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	49,656
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	2	95,500
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	10	402,538
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	6	251,230
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	3	125,436
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	20	678,408
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	42,154
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	51,757-222,342	1	130,720
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	83,099-131,623	1	127,474
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	3	335,000
3324	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	68,914
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	51,757-222,342	2	188,359
SUBTOTAL FOR OBJECT 001					195	15,540,791

POSITION SCHEDULE FOR U/A 100					195	15,540,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	239,089
TOTAL FOR U/A 100					198	15,779,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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: 1490 Citywide Fleet O/C								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		30,476			30,476-
	SUBTOTAL FOR PROPTY&EQUIP			30,476				30,476-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		75,120			75,120-
	SUBTOTAL FOR CNTRCTL SVCS			75,120				75,120-
	SUBTOTAL FOR BUDGET CODE 1490				105,596			105,596-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,959		6,459	2,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,805		21,805	13,000
	SUBTOTAL FOR SUPPLYS&MATL			12,764			28,264	15,500
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				26,000		30,000	4,000
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000		100,000	25,000
	SUBTOTAL FOR SUPPLYS&MATL			75,000			100,000	25,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		37,110			37,110-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		17,000				17,000-
			SUBTOTAL FOR PROPTY&EQUIP		55,110				55,110-
40			400 CONTRACTUAL SERVICES-GENERAL		14,097				14,097-
			417 ADVERTISING		199,160		260,667		61,507
			SUBTOTAL FOR OTHR SER&CHR		213,257		260,667		47,410
60			615 PRINTING CONTRACTS		25,000	1	25,000	1	
			622 TEMPORARY SERVICES		150,000		330,000		180,000
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		49,465				49,465-
			684 PROF SERV COMPUTER SERVICES				340,000		340,000
			686 PROF SERV OTHER		1,065,335	1	120,000	1	945,335-
			SUBTOTAL FOR CNTRCTL SVCS		1,290,800	2	815,000	2	475,800-
			SUBTOTAL FOR BUDGET CODE 1750		1,634,167	2	1,175,667	2	458,500-
			TOTAL FOR		1,863,113	2	1,305,467	2	557,646-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1012 Citywide Diversity EEO

10			100 SUPPLIES + MATERIALS - GENERAL		43,482		75,000		31,518
			199 DATA PROCESSING SUPPLIES		418				418-
			SUBTOTAL FOR SUPPLYS&MATL		43,900		75,000		31,100
30			332 PURCH DATA PROCESSING EQUIPT		383				383-
			337 BOOKS-OTHER		3,448				3,448-
			SUBTOTAL FOR PROPTY&EQUIP		3,831				3,831-
40			400 CONTRACTUAL SERVICES-GENERAL		4,701				4,701-
			403 OFFICE SERVICES		6,799				6,799-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,309				2,309-
			453 OVERNIGHT TRVL EXP-GENERAL		840				840-
			454 OVERNIGHT TRVL EXP-SPECIAL		699				699-
			SUBTOTAL FOR OTHR SER&CHR		15,348				15,348-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		113			113-
		671 TRAINING PRGM CITY EMPLOYEES		179,308			179,308-
		SUBTOTAL FOR CNTRCTL SVCS		179,421			179,421-
		SUBTOTAL FOR BUDGET CODE 1012		242,500		75,000	167,500-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,597		91,000	84,403
		101 PRINTING SUPPLIES		15,000		9,000	6,000-
		117 POSTAGE		95,332			95,332-
		SUBTOTAL FOR SUPPLYS&MATL		116,929		100,000	16,929-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		896			896-
		SUBTOTAL FOR PROPTY&EQUIP		896			896-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		302,000			302,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		816			816-
		400 CONTRACTUAL SERVICES-GENERAL		494,141			494,141-
		423 HEAT LIGHT & POWER		4,389,004		4,064,059	324,945-
		SUBTOTAL FOR OTHR SER&CHR		5,185,961		4,064,059	1,121,902-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,156			2,156-
		686 PROF SERV OTHER	1	43,002			1- 43,002-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,158			1- 45,158-
		SUBTOTAL FOR BUDGET CODE 1090	1	5,348,944		4,164,059	1- 1,184,885-
BUDGET CODE: 1093 VARIOUS PROJECTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		177,467		72,055	105,412-
		SUBTOTAL FOR SUPPLYS&MATL		177,467		72,055	105,412-
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1093			1	1,022,527	1	917,115	105,412-
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		132,170			132,170-
		332 PURCH DATA PROCESSING EQUIPT		9,130			9,130-
SUBTOTAL FOR PROPTY&EQUIP				141,300			141,300-
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-
		684 PROF SERV COMPUTER SERVICES		300,000		300,000	
SUBTOTAL FOR CNTRCTL SVCS			1	302,240		300,000	1- 2,240-
SUBTOTAL FOR BUDGET CODE 1094			1	458,491		457,000	1- 1,491-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,000		64,000	
SUBTOTAL FOR CNTRCTL SVCS				64,000		64,000	
SUBTOTAL FOR BUDGET CODE 1096				86,000		86,000	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		36,000		35,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				36,000		35,000	1,000-
SUBTOTAL FOR BUDGET CODE 1099				36,000		35,000	1,000-
BUDGET CODE: 1191 COSH UNIT							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,588		5,092	3,504
		199 DATA PROCESSING SUPPLIES		5,986		400	5,586-
		SUBTOTAL FOR SUPPLYS&MATL		7,574		5,492	2,082-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,002		12,528	10,526
		314 OFFICE FURITURE		1,359			1,359-
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		6,283		15,873	9,590
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		1,500	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		1,760		656	1,104-
		412 RENTALS OF MISC.EQUIP		363		2,596	2,233
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,163		270	893-
		454 OVERNIGHT TRVL EXP-SPECIAL		300		2,100	1,800
		SUBTOTAL FOR OTHR SER&CHR		7,360		8,396	1,036
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,030	1	6,680	5,650
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499	
		SUBTOTAL FOR CNTRCTL SVCS	3	4,529	3	10,429	5,900
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		12,720		2,408	10,312-
		SUBTOTAL FOR FXD MIS CHGS		12,720		2,408	10,312-
		SUBTOTAL FOR BUDGET CODE 1191	3	38,466	3	42,598	4,132
		TOTAL FOR EXECUTIVE DIVISION	6	7,232,928	4	5,776,772	2- 1,456,156-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1021 Office of General Counsel

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,640		50,000	44,360
		199 DATA PROCESSING SUPPLIES		514			514-
		SUBTOTAL FOR SUPPLYS&MATL		6,154		50,000	43,846
30	PROPTY&EQUIP	314 OFFICE FURITURE		722			722-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		50,457			50,457-
		SUBTOTAL FOR PROPTY&EQUIP		51,179			51,179-
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-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		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-
		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	OTHR 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 OTHR 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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	2	210,354	2	9,760		200,594-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,082	1	8,000		11,082-
		684 PROF SERV COMPUTER SERVICES	1	181,929	1	368,999		187,070
		SUBTOTAL FOR CNTRCTL SVCS	6	450,970	4	387,559	2-	63,411-
		SUBTOTAL FOR BUDGET CODE 1290	6	811,211	4	797,710	2-	13,501-
		TOTAL FOR MGMT INFORMATION SERVICES	6	811,211	4	797,710	2-	13,501-

RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE

BUDGET CODE: 1913 OPA Postage								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,318				17,318-
		SUBTOTAL FOR CNTRCTL SVCS		17,318				17,318-
		SUBTOTAL FOR BUDGET CODE 1913		17,318				17,318-
		TOTAL FOR CITY MESSENGER SERVICE		17,318				17,318-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 1591 ENERGY CONSERVATION								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 1591		80,000				80,000-
		TOTAL FOR ENERGY CONSERVATION		80,000				80,000-

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-	
			117 POSTAGE			528					528-	
			199 DATA PROCESSING SUPPLIES			28,094					28,094-	
	SUBTOTAL FOR SUPPLYS&MATL					38,622					38,622-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			688					688-	
			304 MOTOR VEHICLE EQUIPMENT			67,500					67,500-	
			305 MOTOR VEHICLES			426,664					426,664-	
			314 OFFICE FURITURE			25,341					25,341-	
			332 PURCH DATA PROCESSING EQUIPT			46,519					46,519-	
			337 BOOKS-OTHER			2,897					2,897-	
	SUBTOTAL FOR PROPTY&EQUIP					569,609					569,609-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			224,256			398,426		174,170	
			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					235,397			398,426		163,029	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			100,000					100,000-	
			608 MAINT & REP GENERAL			4,306					4,306-	
			612 OFFICE EQUIPMENT MAINTENANCE			17,604					17,604-	
			613 DATA PROCESSING EQUIPMENT			80,092					80,092-	
			615 PRINTING CONTRACTS		1	260,000				1-	260,000-	
			624 CLEANING SERVICES		1	300,000				1-	300,000-	
			671 TRAINING PRGM CITY EMPLOYEES			1,812					1,812-	
			681 PROF SERV ACCTING & AUDITING		1	20,000				1-	20,000-	
			684 PROF SERV COMPUTER SERVICES			384,586					384,586-	
	SUBTOTAL FOR CNTRCTL SVCS					1,168,400				3-	1,168,400-	
	SUBTOTAL FOR BUDGET CODE 1492					3	2,012,028			398,426	3-	1,613,602-
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	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6	157,570		6	157,570		157,570	
	SUBTOTAL FOR CNTRCTL SVCS					6	157,570		6		157,570	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1494			6	166,993	6	166,993	
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	2,305,415	6	680,419	3- 1,624,996-
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	12,527,597	16	8,610,368	5- 3,917,229-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	734,817	12,527,597	291,001	8,610,368	3,917,229-
FINANCIAL PLAN SAVINGS		20,000-			20,000
APPROPRIATION		12,507,597		8,610,368	3,897,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,921,078		8,242,375	3,678,703-
OTHER CATEGORICAL		201,208			201,208-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		385,311		367,993	17,318-
TOTAL		12,507,597		8,610,368	3,897,229-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	1,655,640	3,680
SUBTOTAL FOR F/T SALARIED			34	1,651,960	34	1,655,640	3,680
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	2,103,972	3,680
TOTAL FOR			34	2,100,292	34	2,103,972	3,680
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,628,660	26	1,627,784	1- 876-
SUBTOTAL FOR F/T SALARIED			27	1,628,660	26	1,627,784	1- 876-
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	1,742,824	26	1,741,948	1- 876-
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,347	11	690,447	14,100
SUBTOTAL FOR F/T SALARIED			11	676,347	11	690,447	14,100
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		1,569		1,194			375-
		SUBTOTAL FOR AMT TO SCHED		1,569		1,194			375-
		SUBTOTAL FOR BUDGET CODE 2301	11	739,621	11	753,346			13,725
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	842,836	13	867,796			24,960
		SUBTOTAL FOR F/T SALARIED	13	842,836	13	867,796			24,960
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	1,140,432	13	1,165,774			25,342
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	586,215			6,413
		SUBTOTAL FOR F/T SALARIED	7	579,802	7	586,215			6,413
03 UNSALARIED		031 UNSALARIED		45,976		45,676			300-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					45,976		45,676		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		2,392		2,462			70
SUBTOTAL FOR AMT TO SCHED					2,392		2,462		70
SUBTOTAL FOR BUDGET CODE 2306				7	658,132	7	664,315		6,183
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	4,423,676	59	4,468,050	1-	44,374
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,553,521	31	1,866,344			312,823
SUBTOTAL FOR F/T SALARIED				31	1,553,521	31	1,866,344		312,823
03 UNSALARIED		031 UNSALARIED		94,780		95,448			668
SUBTOTAL FOR UNSALARIED					94,780		95,448		668
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		546,818		548,550			1,732
SUBTOTAL FOR ADD GRS PAY					584,622		585,426		804

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	2,235,660	31	2,549,955		314,295
		TOTAL FOR FACILITIES MANAGEMENT	31	2,235,660	31	2,549,955		314,295
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	8,765,348	124	9,127,697	1-	362,349

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	8,765,348	124	9,127,697	362,349
FINANCIAL PLAN SAVINGS APPROPRIATION	125	8,765,348	124	9,127,697	362,349

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,765,348	9,127,697	362,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,765,348	9,127,697	362,349

EXECUTIVE BUDGET - FY16

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				EXECUTIVE BUDGET 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	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	146,250
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	51,757-222,342	1	91,491
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	10	1,021,901
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	51,757-222,342	1	101,797
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	4	278,050
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	2	161,912
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	17	963,775
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	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
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	54,445
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	25	1,354,225
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 ASSOCIATE	D 868	56057	37,072- 56,249	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	270,291
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	36,899
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	1	41,933
2392	STAFF ANALYST	D 868	12626	45,029- 67,459	1	54,770
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	48,520- 68,790	12	705,442
2433	SPECIAL OFFICER	D 868	70810	30,260- 43,615	1	41,972
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	162,970
2489	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	51,852
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	124,248
SUBTOTAL FOR OBJECT 001					123	7,538,340

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 200				123	7,538,340
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	61,287
	TOTAL FOR U/A 200				124	7,599,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			34,450			68,956		34,506
		101 PRINTING SUPPLIES			3,352			1,075		2,277-
		117 POSTAGE			628			1,128		500
		199 DATA PROCESSING SUPPLIES			11,556			17,377		5,821
		SUBTOTAL FOR SUPPLYS&MATL			49,986			88,536		38,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,125			9,079		17,046-
		302 TELECOMMUNICATIONS EQUIPMENT			495			10,724		10,229
		314 OFFICE FURITURE			675					675-
		315 OFFICE EQUIPMENT			2,511			2,225		286-
		332 PURCH DATA PROCESSING EQUIPT			4,529			4,815		286
		337 BOOKS-OTHER			4,165			10,541		6,376
		SUBTOTAL FOR PROPTY&EQUIP			38,500			37,384		1,116-
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			164,596			155,596		9,000-
		417 ADVERTISING			10,692			10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,030			10,030		
		SUBTOTAL FOR OTHR SER&CHR			200,683			178,607		22,076-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP						9,000		9,000
		608 MAINT & REP GENERAL		1	501		1	501		
		612 OFFICE EQUIPMENT MAINTENANCE		1	15,205		1	19,200		3,995
		613 DATA PROCESSING EQUIPMENT		1	4,469		1	19,213		14,744

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	20,800			1-		20,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	56,167	7	63,284		1-	7,117
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	8	352,275	7	374,750		1-	22,475
BUDGET CODE: 2099 DCAS Storehouse Charges									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		57,682					57,682-
		SUBTOTAL FOR CNTRCTL SVCS		57,682					57,682-
		SUBTOTAL FOR BUDGET CODE 2099		57,682					57,682-
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	8	454,800	7	374,750		1-	80,050-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,123		10,000			41,123-
		199 DATA PROCESSING SUPPLIES		30,605					30,605-
		SUBTOTAL FOR SUPPLYS&MATL		81,728		10,000			71,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,483		157,795			66,688-
		314 OFFICE FURITURE		1,315					1,315-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT		23,128		10,000	13,128-
		337 BOOKS-OTHER		1,957			1,957-
		SUBTOTAL FOR PROPTY&EQUIP		250,883		167,795	83,088-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		403 OFFICE SERVICES		2,888			2,888-
		412 RENTALS OF MISC.EQUIP		9,754			9,754-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,030			1,030-
		SUBTOTAL FOR OTHR SER&CHR		25,672			25,672-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		307,725		216,250	91,475-
		619 SECURITY SERVICES	3	13,836,859	3	14,368,478	531,619
		671 TRAINING PRGM CITY EMPLOYEES		970			970-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,145,554	3	14,584,728	439,174
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,340			2,340-
		SUBTOTAL FOR FXD MIS CHGS		2,340			2,340-
		SUBTOTAL FOR BUDGET CODE 2911	3	14,506,177	3	14,762,523	256,346
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		58,105			58,105-
		SUBTOTAL FOR CNTRCTL SVCS		58,105			58,105-
		SUBTOTAL FOR BUDGET CODE 2913		58,105			58,105-
		TOTAL FOR FACILITIES MANAGEMENT	4	14,814,282	4	15,012,523	198,241
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	15,288,281	11	15,387,273	98,992

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY-					
TOTALS FOR OPERATING BUDGET		15,288,281		15,387,273	98,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,288,281		15,387,273	98,992

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,935,333		15,137,273	201,940
OTHER CATEGORICAL		44,843			44,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		308,105		250,000	58,105-
TOTAL		15,288,281		15,387,273	98,992

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	181,483	5	95,446	3-
SUBTOTAL FOR F/T SALARIED			8	181,483	5	95,446	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	285,589	5	199,552	3-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,359,119	21	1,393,887	34,768
SUBTOTAL FOR F/T SALARIED			21	1,359,119	21	1,393,887	34,768
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	1,376,906	21	1,401,700	24,794
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,524	5	391,105	6,581
SUBTOTAL FOR F/T SALARIED			5	384,524	5	391,105	6,581

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3022			5	384,524	5	391,105	6,581
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	594,767	28	697,453	102,686
SUBTOTAL FOR F/T SALARIED			28	594,767	28	697,453	102,686
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	614,391	28	717,077	102,686
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	708,645	13	722,790	14,145
SUBTOTAL FOR F/T SALARIED			13	708,645	13	722,790	14,145
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	750,065	13	764,210	14,145
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	370,364	21	287,930	82,434-
SUBTOTAL FOR F/T SALARIED			21	370,364	21	287,930	82,434-
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 3025			21	424,567	21	342,133		82,434-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	803,010	25	827,934		24,924
SUBTOTAL FOR F/T SALARIED			25	803,010	25	827,934		24,924
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		692		604		88-
SUBTOTAL FOR AMT TO SCHED				692		604		88-
SUBTOTAL FOR BUDGET CODE 3026			25	940,815	25	965,651		24,836
BUDGET CODE: 3301 Preventative Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,990,497	26	1,990,497
SUBTOTAL FOR F/T SALARIED					26	1,990,497	26	1,990,497
SUBTOTAL FOR BUDGET CODE 3301					26	1,990,497	26	1,990,497
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								

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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-
TOTAL FOR		128	5,044,086	151	7,038,538	23 1,994,452
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST						
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	4,223,797	12	4,419,048	3 195,251
SUBTOTAL FOR F/T SALARIED		9	4,223,797	12	4,419,048	3 195,251
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		636		484	152-
SUBTOTAL FOR AMT TO SCHED			636		484	152-
SUBTOTAL FOR BUDGET CODE 3000		9	5,619,724	12	5,814,823	3 195,099
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3507									
BUDGET CODE: 3707 Asset Management Facilities - Burden - IFA									
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 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			8	752,000		8	752,000
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	2	372,882		2-	220,000-
SUBTOTAL FOR F/T SALARIED									

3707

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 3930	4	892,882	2	372,882	2- 520,000-
		TOTAL FOR FACILITIES MGMT & CONST	13	6,512,606	22	6,939,705	9 427,099
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,952,075	17	1,986,125	4 34,050
		SUBTOTAL FOR F/T SALARIED	13	1,952,075	17	1,986,125	4 34,050
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	13	4,530,575	17	4,536,488	4 5,913
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	14,919,310	175	15,056,224	136,914
		SUBTOTAL FOR F/T SALARIED	175	14,919,310	175	15,056,224	136,914

3708

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		3,687,910		3,689,716	1,806
		SUBTOTAL FOR ADD GRS PAY		3,910,249		3,783,692	126,557-
		SUBTOTAL FOR BUDGET CODE 3201	175	18,883,324	175	18,893,681	10,357
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	5,439,077	121	5,438,132	945-
		SUBTOTAL FOR F/T SALARIED	121	5,439,077	121	5,438,132	945-
03 UNSALARIED		031 UNSALARIED		315,951		316,133	182
		SUBTOTAL FOR UNSALARIED		315,951		316,133	182
04 ADD GRS PAY		047 OVERTIME		1,081,224		1,080,306	918-
		SUBTOTAL FOR ADD GRS PAY		1,081,224		1,080,306	918-
		SUBTOTAL FOR BUDGET CODE 3211	121	6,836,252	121	6,834,571	1,681-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
SUBTOTAL FOR F/T SALARIED					175,931				175,931
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
SUBTOTAL FOR UNSALARIED					5,450				5,450
SUBTOTAL FOR BUDGET CODE 3212					181,381				181,381
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
SUBTOTAL FOR F/T SALARIED					71,606				71,606
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED					954				954
SUBTOTAL FOR BUDGET CODE 3213					72,560				72,560
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,848,290	163	10,923,438	2-		75,148
SUBTOTAL FOR F/T SALARIED				165	10,848,290	163	10,923,438	2-	75,148
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		1,603,972		1,604,871			899
SUBTOTAL FOR ADD GRS PAY					1,974,430		1,975,329		899
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,515		1,180			335-
SUBTOTAL FOR AMT TO SCHED					1,515		1,180		335-
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	13,034,613	163	13,110,325	2-	75,712

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,085,530	19	1,088,640	3,110
SUBTOTAL FOR F/T SALARIED			19	1,085,530	19	1,088,640	3,110
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		419,872		419,786	86-
SUBTOTAL FOR ADD GRS PAY				462,557		462,471	86-
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	1,754,051	19	1,757,075	3,024
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,911,938	31	2,138,952	227,014
SUBTOTAL FOR F/T SALARIED			29	1,911,938	31	2,138,952	227,014
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
SUBTOTAL FOR BUDGET CODE 3217			29	1,935,061	31	2,162,075	227,014
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,617			229,617-
SUBTOTAL FOR F/T SALARIED			2	229,617			229,617-
SUBTOTAL FOR BUDGET CODE 3218			2	229,617			229,617-
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		86,700		1,000	85,700-
SUBTOTAL FOR ADD GRS PAY				86,700		1,000	85,700-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3294				86,700		1,000	85,700-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,751	1	102,751	
SUBTOTAL FOR F/T SALARIED			1	102,751	1	102,751	
SUBTOTAL FOR BUDGET CODE 3295			1	102,751	1	102,751	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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	407	15,704,279	407	15,673,855	30,424-
SUBTOTAL FOR F/T SALARIED			407	15,704,279	407	15,673,855	30,424-
03 UNSALARIED		031 UNSALARIED		58,092		58,424	332
SUBTOTAL FOR UNSALARIED				58,092		58,424	332
04 ADD GRS PAY		047 OVERTIME		3,099,402		3,102,305	2,903
SUBTOTAL FOR ADD GRS PAY				3,099,402		3,102,305	2,903
SUBTOTAL FOR BUDGET CODE 3305			407	18,861,773	407	18,834,584	27,189-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,690	7	408,406	1,716
SUBTOTAL FOR F/T SALARIED			7	406,690	7	408,406	1,716
04 ADD GRS PAY		047 OVERTIME		85,350		86,174	824
SUBTOTAL FOR ADD GRS PAY				85,350		86,174	824
SUBTOTAL FOR BUDGET CODE 3311			7	492,040	7	494,580	2,540

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	1,676,913	26	1,675,790			1,123-
SUBTOTAL FOR F/T SALARIED				26	1,676,913	26	1,675,790		1,123-
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
SUBTOTAL FOR UNSALARIED					8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		354,621		354,453			168-
SUBTOTAL FOR ADD GRS PAY					354,621		354,453		168-
SUBTOTAL FOR BUDGET CODE 3406				26	2,039,667	26	2,038,376		1,291-
TOTAL FOR FACILITIES MANAGEMENT				1,003	73,521,090	1,005	73,500,195	2	20,895-
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		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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	1,147	85,362,643	1,181	87,763,642	34 2,400,999

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	85,362,643	1,181	87,763,642	2,400,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,147	85,362,643	1,181	87,763,642	2,400,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,379,034		42,129,006	1,749,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				752,000	752,000
STATE		42,030,855		42,018,296	12,559-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,952,754		2,864,340	88,414-
TOTAL		85,362,643		87,763,642	2,400,999

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					EXECUTIVE BUDGET 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	33,661
1066	CUSTODIAN	D 868	80609	32,671- 70,107	1	33,661
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	5	424,540
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	2	271,952
1154	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	155,310
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	51,757-222,342	2	231,805
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	51,757-222,342	1	125,807
1169	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	2	143,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	2	240,282
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	2	192,564
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	16	1,759,650
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	3	311,848
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	2	274,653
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	51,757-222,342	3	331,419
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	9	588,169
1284	PRINCIPAL APPRAISER (REAL	D 868	40425	51,757-222,342	1	121,800
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	14	1,652,316
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	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	101,500
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	191,811
1484	ADMINISTRATIVE REAL PROPE	D 868	10047	51,757-222,342	1	86,500
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	2	166,766
1488	CITY PLANNER	D 868	22122	55,981-104,624	2	131,389
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					EXECUTIVE BUDGET 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	50,920- 79,013	2	134,826
1537	ACCOUNTANT	D 868	40510	50,920- 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	13	1,163,799
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	93	9,570,404
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	ENGINEERING TECHNICIAN	D 868	20113	39,474- 68,900	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	50,920- 79,013	1	50,169
1870	OILER	D 868	91628	96,549- 96,549	23	2,220,628
1925	CUSTODIAN	D 868	80609	32,671- 70,107	31	1,178,172
1930	STEAMFITTER	D 868	91925	88,888- 89,230	11	959,210
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	38	2,543,325
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
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	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	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	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	111,143
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	36,072
2355	CUSTODIAN	D 868	80609	32,671- 70,107	177	6,483,228
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	368	11,744,910
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 39,394	11	367,284
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
2401	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	1	55,345
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	2	65,098
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	51,757-222,342	1	113,894
3334	SUPERVISOR THERMOSTAT REP	D 868	91964	88,627- 88,627	1	88,627
SUBTOTAL FOR OBJECT 001					1,114	62,966,822

POSITION SCHEDULE FOR U/A 300				1,114	62,966,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				67	3,787,053
TOTAL FOR U/A 300				1,181	66,753,875

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 CDBGDR HRO Rent								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,705,000		1,872,224	167,224
				SUBTOTAL FOR OTHR SER&CHR	1,705,000		1,872,224	167,224
				SUBTOTAL FOR BUDGET CODE A600	1,705,000		1,872,224	167,224
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	1,499,438			1,499,438-
				SUBTOTAL FOR CNTRCTL SVCS	1,499,438			1,499,438-
				SUBTOTAL FOR BUDGET CODE E390	1,506,012			1,506,012-
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT	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			5,000			15,000		10,000
		332	PURCH DATA PROCESSING EQUIPT			7,400			11,000		3,600
		337	BOOKS-OTHER			30,435			30,435		
			SUBTOTAL FOR PROPTY&EQUIP			56,794			91,394		34,600
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			9,660			19,660		10,000
		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			2,387,587		194,755-
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,900			7,900		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			2,669,982			2,596,227		73,755-
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			22,194			63,000		40,806
		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		153,681	4		159,281		5,600
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			3,334			3,334		
			SUBTOTAL FOR FXD MIS CHGS			3,334			3,334		
			SUBTOTAL FOR BUDGET CODE 3020	4		2,960,920	4		2,927,165		33,755-
			BUDGET CODE: 3024 PLANNING								
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL			7,420			7,420		
			SUBTOTAL FOR CNTRCTL SVCS			7,420			7,420		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	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		9,000		183,000	174,000
		337 BOOKS-OTHER		44,000			44,000-
SUBTOTAL FOR PROPTY&EQUIP				61,970		197,970	136,000
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000	
		400 CONTRACTUAL SERVICES-GENERAL		5,434		125,434	120,000
SUBTOTAL FOR OTHR SER&CHR				245,434		365,434	120,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,501		279,501	235,000
		608 MAINT & REP GENERAL	2	226,300	2	452,800	226,500
		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			3	347,426	3	779,926	432,500
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	921,625	3	1,581,625	660,000
BUDGET CODE: 3301 Preventative Maintenance							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				820,466	820,466
		305 MOTOR VEHICLES				168,125	168,125
SUBTOTAL FOR PROPTY&EQUIP						988,591	988,591
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				65,665	65,665
SUBTOTAL FOR CNTRCTL SVCS						65,665	65,665

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3301						1,054,256	1,054,256
BUDGET CODE: 3390 Civic Center							
30		PROPTY&EQUIP 314 OFFICE FURITURE		163,578		135,856	27,722-
SUBTOTAL FOR PROPTY&EQUIP				163,578		135,856	27,722-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		380,533		346,571	33,962-
SUBTOTAL FOR OTHR SER&CHR				380,533		346,571	33,962-
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		3,027,423	1,777,733-
SUBTOTAL FOR FXD MIS CHGS				4,805,156		3,027,423	1,777,733-
SUBTOTAL FOR BUDGET CODE 3390				5,462,097		3,509,850	1,952,247-
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	13,504,414	8	11,277,671	2,226,743-
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	2,270,220	1	3,642,696	1,372,476
		SUBTOTAL FOR CNTRCTL SVCS	3	2,335,774	3	5,699,018	3,363,244
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				65,642	65,642
		SUBTOTAL FOR FXD MIS CHGS				65,642	65,642
		SUBTOTAL FOR BUDGET CODE 3090	3	2,336,197	3	5,833,900	3,497,703
BUDGET CODE: 3095 1 Centre Street Tenant Work							
30	PROPTY&EQUIP	314 OFFICE FURITURE		93,447			93,447-
		SUBTOTAL FOR PROPTY&EQUIP		93,447			93,447-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	127,126	1	300,000	172,874
		608 MAINT & REP GENERAL		78,832			78,832-
		633 TRANSPORTATION EXPENDITURES		595			595-
		SUBTOTAL FOR CNTRCTL SVCS	1	206,553	1	300,000	93,447
		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		1,414,600		1,314,600	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,414,600		1,314,600	100,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		262,192			262,192-
		SUBTOTAL FOR PROPTY&EQUIP		262,192			262,192-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,100,000		3,225,832	125,832
		412 RENTALS OF MISC.EQUIP		320,000			320,000-
		SUBTOTAL FOR OTHR SER&CHR		3,420,000		3,225,832	194,168-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,064			12,064-
		SUBTOTAL FOR CNTRCTL SVCS		12,064			12,064-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3099				5,108,856		4,540,432	568,424-
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-
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	8,411,133	10	11,175,179	2,764,046
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	136,618	111,618
		619 SECURITY SERVICES		81,768		31,768	50,000-
SUBTOTAL FOR CNTRCTL SVCS			2	106,768	2	168,386	61,618
SUBTOTAL FOR BUDGET CODE 3217			2	155,590	2	242,208	86,618
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	86,618	1		86,618-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		144,072		215,986	71,914
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		38,480			38,480-
SUBTOTAL FOR SUPPLYS&MATL				202,552		235,986	33,434
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,680,577		7,119,748	439,171
		423 HEAT LIGHT & POWER		421,319		389,544	31,775-
SUBTOTAL FOR OTHR SER&CHR				7,101,896		7,509,292	407,396
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL	1	97,928	1	13,794	84,134-
		619 SECURITY SERVICES	1		1	6,600	6,600
		624 CLEANING SERVICES	1		1	4,100	4,100
SUBTOTAL FOR CNTRCTL SVCS			3	102,928	3	24,494	78,434-
SUBTOTAL FOR BUDGET CODE 3219			3	7,407,376	3	7,769,772	362,396
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		1,436,713		1,751,956	315,243
		169 MAINTENANCE SUPPLIES		2,435,615		753,368	1,682,247-
		170 CLEANING SUPPLIES		33,882		103,882	70,000
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				3,997,583		3,632,636	364,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		540,252		940,252	400,000
		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				561,126		1,079,926	518,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,321		5,321	33,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
			403 OFFICE SERVICES		30,870		30,870		
			412 RENTALS OF MISC.EQUIP		14,300		52,500	38,200	
			423 HEAT LIGHT & POWER		2,495,044		2,306,872	188,172-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,874		11,400	526	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
			SUBTOTAL FOR OTHR SER&CHR		2,603,709		2,421,263	182,446-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		282,208			282,208-	
		608	MAINT & REP GENERAL	25	9,538,574	25	7,955,941	1,582,633-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT		5,000			5,000-	
		615	PRINTING CONTRACTS	1	690	1	690		
		619	SECURITY SERVICES	1	7,510,833	1	5,041,038	2,469,795-	
		624	CLEANING SERVICES	1	189,630	1	56,630	133,000-	
		633	TRANSPORTATION EXPENDITURES	1	328,698	1	74,000	254,698-	
		671	TRAINING PRGM CITY EMPLOYEES	1	35,000	1	15,000	20,000-	
		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	18,197,713	32	13,165,433	5,032,280-	
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	25,547,751	32	20,421,736	5,126,015-	
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		550			550-	
			SUBTOTAL FOR SUPPLYS&MATL		550			550-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		214,748		437	214,311-	
		412	RENTALS OF MISC.EQUIP				750	750	
			SUBTOTAL FOR OTHR SER&CHR		214,748		1,187	213,561-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		54,740			54,740-	
		608	MAINT & REP GENERAL	4	2,423,616	4	139,539	2,284,077-	
		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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
		SUBTOTAL FOR CNTRCTL SVCS	8	2,478,356	8	198,392	2,279,964-
		SUBTOTAL FOR BUDGET CODE 3293	8	2,693,654	8	199,579	2,494,075-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		49,249		49,249	
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249	
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		258,454		258,454	
		SUBTOTAL FOR CNTRCTL SVCS		258,454		258,454	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		183,580			183,580-
		170 CLEANING SUPPLIES		16,420			16,420-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3309		200,000			200,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
		60 CNTRCTL SVCS 624 CLEANING SERVICES		1,200,000			1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000			1,200,000-
		SUBTOTAL FOR BUDGET CODE 3319		1,200,000			1,200,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 3408		500,000			500,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3409 TENANT WORK								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,640		53,640-	
	SUBTOTAL FOR PROPTY&EQUIP				53,640		53,640-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,961		104,961-	
		608	MAINT & REP GENERAL		1,205,321		1,205,321-	
	SUBTOTAL FOR CNTRCTL SVCS				1,310,282		1,310,282-	
	SUBTOTAL FOR BUDGET CODE 3409				1,363,922		1,363,922-	
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		128,605	42,415	86,190-	
	SUBTOTAL FOR CNTRCTL 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		
	SUBTOTAL FOR BUDGET CODE 3911				296,000	296,000		
	TOTAL FOR FACILITIES MANAGEMENT		46		39,887,219	46	29,279,413	10,607,806-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION								
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		667,044,271	647,215,327	19,828,944-	
	SUBTOTAL FOR OTHR SER&CHR				667,044,271	647,215,327	19,828,944-	
	SUBTOTAL FOR BUDGET CODE 3590				667,044,271	647,215,327	19,828,944-	
BUDGET CODE: 3591 ENERGY CONSERVATION								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		57,582		57,582-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		225,000		112,500	112,500-
		SUBTOTAL FOR SUPPLYS&MATL		282,582		112,500	170,082-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,070			6,070-
		SUBTOTAL FOR PROPTY&EQUIP		6,070			6,070-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,260		125,000	47,260-
		423 HEAT LIGHT & POWER		18,510,839		17,114,786	1,396,053-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		18,713,099		17,239,786	1,473,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,993			9,993-
		608 MAINT & REP GENERAL		16,380			16,380-
		622 TEMPORARY SERVICES		17,970			17,970-
		676 MAINT & OPER OF INFRASTRUCTURE		862,930		1,096,221	233,291-
		684 PROF SERV COMPUTER SERVICES		149,223			149,223-
		SUBTOTAL FOR CNTRCTL SVCS		1,056,496		1,096,221	39,725-
		SUBTOTAL FOR BUDGET CODE 3591		20,058,247		18,448,507	1,609,740-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		86,708,373		81,612,154	5,096,219-
		SUBTOTAL FOR OTHR SER&CHR		86,708,373		81,612,154	5,096,219-
		SUBTOTAL FOR BUDGET CODE 3991		86,708,373		81,612,154	5,096,219-
TOTAL FOR ENERGY CONSERVATION				773,810,891		747,275,988	26,534,903-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,048,778		2,018,758	30,020-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
		SUBTOTAL FOR OTHR SER&CHR		2,058,975		2,028,955	30,020-
		SUBTOTAL FOR BUDGET CODE 3691		2,058,975		2,028,955	30,020-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL				2,058,975		2,028,955	30,020-
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		22,003,849	1,188,378
SUBTOTAL FOR OTHR SER&CHR				20,815,471		22,003,849	1,188,378
SUBTOTAL FOR BUDGET CODE 3791				20,815,471		22,003,849	1,188,378
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,943,460		48,609,478	666,018
SUBTOTAL FOR OTHR SER&CHR				47,943,460		48,609,478	666,018
SUBTOTAL FOR BUDGET CODE 3792				47,943,460		48,609,478	666,018
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,834,374		24,877,228	7,042,854
SUBTOTAL FOR OTHR SER&CHR				17,834,374		24,877,228	7,042,854
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	17,835,974	1	24,878,828	7,042,854
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,349,763		2,368,236	18,473
SUBTOTAL FOR OTHR SER&CHR				2,349,763		2,368,236	18,473
SUBTOTAL FOR BUDGET CODE 3794				2,349,763		2,368,236	18,473
TOTAL FOR LEASE PAYMENT			1	88,944,668	1	97,860,391	8,915,723

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI		65	926,617,300	65	898,897,597	27,719,703-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999,378	926,617,300	3,869,358	898,897,597	27,719,703-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		926,117,300		898,897,597	27,219,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,388,606		86,041,776	2,653,170
OTHER CATEGORICAL		89,186,741		84,022,805	5,163,936-
CAPITAL FUNDS - I.F.A.					
STATE		11,284,174		8,382,648	2,901,526-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		1,506,012			1,506,012-
INTRA-CITY SALES		739,046,767		718,813,524	20,233,243-
TOTAL		926,117,300		898,897,597	27,219,703-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	1,141,723			225,870
		SUBTOTAL FOR F/T SALARIED	12	915,853	12	1,141,723			225,870
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		1,513		1,044			469-
		SUBTOTAL FOR AMT TO SCHED		1,513		1,044			469-
		SUBTOTAL FOR BUDGET CODE 4024	12	931,583	12	1,156,984			225,401
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	931,583	12	1,156,984			225,401
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,155	8	427,852			11,697
		SUBTOTAL FOR F/T SALARIED	8	416,155	8	427,852			11,697

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		13,071			50,000-
		SUBTOTAL FOR ADD GRS PAY		134,551		84,551			50,000-
		SUBTOTAL FOR BUDGET CODE 4000	8	658,495	8	620,192			38,303-
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,710	7	497,351			3,641
		SUBTOTAL FOR F/T SALARIED	7	493,710	7	497,351			3,641
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	508,140			3,641
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,349	7	264,768			5,419
		SUBTOTAL FOR F/T SALARIED	7	259,349	7	264,768			5,419
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	265,865	7	271,284			5,419
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			

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	275,809	4	275,809		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,704,668	26	1,675,425		29,243-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 OCP PROGRAM EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	619,257	9	623,285		4,028
SUBTOTAL FOR F/T SALARIED			9	619,257	9	623,285		4,028
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		44,999		45,164		165
SUBTOTAL FOR ADD GRS PAY				52,482		52,647		165
SUBTOTAL FOR BUDGET CODE 4100			9	773,559	9	777,930		4,371
TOTAL FOR SURPLUS ACTIVITIES			9	773,559	9	777,930		4,371
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,353,098	32	2,430,283	2-	77,185
SUBTOTAL FOR F/T SALARIED			34	2,353,098	32	2,430,283	2-	77,185
03 UNSALARIED		031 UNSALARIED		214,129		214,129		
SUBTOTAL FOR UNSALARIED				214,129		214,129		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984		
		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		047 OVERTIME		6,175		6,175		
SUBTOTAL FOR ADD GRS PAY				12,053		12,053		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		673		587	86-
		SUBTOTAL FOR AMT TO SCHED		673		587	86-
		SUBTOTAL FOR BUDGET CODE 4200	34	2,579,953	32	2,657,052	2- 77,099
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	2,696,387	34	2,773,486	2- 77,099
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		477		363	114-
		SUBTOTAL FOR AMT TO SCHED		477		363	114-
		SUBTOTAL FOR BUDGET CODE 4300	5	376,131	5	376,801	670
		TOTAL FOR CONTRACT ADMIN	5	376,131	5	376,801	670
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,499,607	23	1,503,081	3,474
SUBTOTAL FOR F/T SALARIED			23	1,499,607	23	1,503,081	3,474
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		158,160		107,981	50,179-
SUBTOTAL FOR ADD GRS PAY				211,051		160,872	50,179-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		430		327	103-
SUBTOTAL FOR AMT TO SCHED				430		327	103-
SUBTOTAL FOR BUDGET CODE 4402			23	1,753,904	23	1,707,068	46,836-
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	2,145,464	32	2,097,052	48,412-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,055,308	17	1,055,903	595
SUBTOTAL FOR F/T SALARIED			17	1,055,308	17	1,055,903	595
03 UNSALARIED		031 UNSALARIED		94,937		94,667	270-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		9,610		9,633	23
SUBTOTAL FOR ADD GRS PAY				45,722		45,745	23
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	10,613,956	153	10,842,427	2- 228,471

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	10,613,956	153	10,842,427	228,471
FINANCIAL PLAN SAVINGS APPROPRIATION	155	10,613,956	153	10,842,427	228,471

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,483,765		9,715,575	231,810
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		10,613,956		10,842,427	228,471

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					EXECUTIVE BUDGET 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	ADMINISTRATIVE PROCUREMENT	D 868	82976	51,757-222,342	1	104,575
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	96,143
1154	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	128,000
1175	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	6	513,739
1176	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	3	207,808
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	1	131,181
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	8	722,820
1238	DIRECTOR OF PURCHASE (DCA	D 868	95637	51,757-222,342	1	188,500
1244	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	2	171,388
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	51,757-222,342	11	846,912
1270	ADMINISTRATIVE QUALITY AS	D 868	1008B	56,667-131,879	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	8	461,023
1535	ACCOUNTANT	D 868	40510	50,920- 79,013	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	129,662
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	176,835
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	7	428,215
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	42,378- 86,064	1	62,000
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	6	410,166
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	4	199,776
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 75,480	6	266,897
2125	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	6	368,693
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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				EXECUTIVE BUDGET 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	233,286
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	162,003
3327	SUPERVISOR OF MECHANICS(M	D 868	92575	79,861-138,848	1	102,263
SUBTOTAL FOR OBJECT 001					147	9,452,501

POSITION SCHEDULE FOR U/A 400	147	9,452,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	385,816
TOTAL FOR U/A 400	153	9,838,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E490 HURRICANE SANDY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		69,179			69,179-
		SUBTOTAL FOR SUPPLYS&MATL		69,179			69,179-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		147,647			147,647-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		74,825			74,825-
		SUBTOTAL FOR OTHR SER&CHR		222,472			222,472-
		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		3,965			3,965-
		315 OFFICE EQUIPMENT		6,687		972	5,715-
		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		1,718		1,218	500-
		412 RENTALS OF MISC.EQUIP		37,500		3,000	34,500-
		417 ADVERTISING		1		1	
		423 HEAT LIGHT & POWER		1,381,096		1,330,024	51,072-
		427 DATA PROCESSING SERVICES		656		656	
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307	
		SUBTOTAL FOR OTHR SER&CHR		1,421,278		1,560,206	138,928
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		7,998		498	7,500-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		12,000		232,161		220,161	
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES		49		49			
		633 TRANSPORTATION EXPENDITURES	1	2,400			1-	2,400-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	4	29,187	3	239,448	1-	210,261	
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	1,808,020	1-	304,589	
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	
		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	1,841,620	1-	313,289	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		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		38,465			38,465-
		SUBTOTAL FOR PROPTY&EQUIP		40,495		16,980	23,515-
40 OTHR SER&CHR		403 OFFICE SERVICES		220		1,045	825
		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		670		7,640	6,970
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		600			
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		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		22,475,057		17,710,411			4,764,646-
SUBTOTAL FOR SUPPLYS&MATL					22,475,057			17,710,411	4,764,646-
SUBTOTAL FOR BUDGET CODE 4400					22,475,057			17,710,411	4,764,646-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,589,791		1,393,491			196,300-
SUBTOTAL FOR SUPPLYS&MATL					1,589,791			1,393,491	196,300-
SUBTOTAL FOR BUDGET CODE 4401					1,589,791			1,393,491	196,300-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590			
SUBTOTAL FOR SUPPLYS&MATL					2,590			2,590	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,700					115,700-
		414 RENTALS - LAND BLDGS & STRUCTS		1,689,008		1,785,965			96,957
SUBTOTAL FOR OTHR SER&CHR					1,804,708			1,785,965	18,743-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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	1,907,915	96,957
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
		337 BOOKS-OTHER		15,112			15,112-
		SUBTOTAL FOR PROPTY&EQUIP		16,132		2,200	13,932-
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		3,713,248	397,730
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,790		9,250	5,460
		SUBTOTAL FOR OTHR SER&CHR		3,331,971		3,726,401	394,430
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	41,698	1	73,500	31,802
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	9	200,696	9	151,998	48,698-
		SUBTOTAL FOR BUDGET CODE 4491	9	3,690,619	9	4,029,999	339,380
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	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000	
SUBTOTAL FOR CNTRCTL SVCS			1	206,000	1	206,000	
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			13	29,988,400	13	25,463,791	4,524,609-
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		91,372		91,000	372-
		403 OFFICE SERVICES		2,618		3,000	382
		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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		314 OFFICE FURITURE		74,372			74,372-
SUBTOTAL FOR PROPTY&EQUIP				75,252		880	74,372-
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	32,275,911	19	27,604,023	1- 4,671,888-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	32,275,911	20,000	27,604,023	4,671,888-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,275,911		27,604,023	4,671,888-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,631,479		6,170,231	538,752
OTHER CATEGORICAL		125,000			125,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		246,651			246,651-
INTRA-CITY SALES		26,272,781		21,433,792	4,838,989-
TOTAL		32,275,911		27,604,023	4,671,888-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,182		8,105	1,923
		SUBTOTAL FOR F/T SALARIED		6,182		8,105	1,923
		SUBTOTAL FOR BUDGET CODE 5100		6,182		8,105	1,923
		TOTAL FOR DRP FINANCIAL SERVICES		6,182		8,105	1,923
		TOTAL FOR DIV OF REAL ESTATE SERVICES		6,182		8,105	1,923

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,182		8,105	1,923
FINANCIAL PLAN SAVINGS APPROPRIATION		6,182		8,105	1,923

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,182	8,105	1,923
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,182	8,105	1,923

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	455,968	8	511,259	55,291
SUBTOTAL FOR F/T SALARIED			8	455,968	8	511,259	55,291
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		577		439	138-
SUBTOTAL FOR AMT TO SCHED				577		439	138-
SUBTOTAL FOR BUDGET CODE 6100			8	488,627	8	543,780	55,153
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,113	6	364,463	38,350
SUBTOTAL FOR F/T SALARIED			6	326,113	6	364,463	38,350
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		5,858		4,041	1,817-
SUBTOTAL FOR AMT TO SCHED				5,858		4,041	1,817-
SUBTOTAL FOR BUDGET CODE 6200			6	372,863	6	409,378	36,515
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,746	5	206,775	4,029
SUBTOTAL FOR F/T SALARIED			5	202,746	5	206,775	4,029
03 UNSALARIED		031 UNSALARIED		5,171		5,171	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		10,647		10,970	323
SUBTOTAL FOR ADD GRS PAY				12,105		12,428	323
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,923		1,370	553-
SUBTOTAL FOR AMT TO SCHED				1,923		1,370	553-
SUBTOTAL FOR BUDGET CODE 6300			5	221,945	5	225,744	3,799
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,850	2	67,584	2,734
SUBTOTAL FOR F/T SALARIED			2	64,850	2	67,584	2,734
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		520		395	125-
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,613		334,488	125-
SUBTOTAL FOR BUDGET CODE 6400			2	408,994	2	411,603	2,609
TOTAL FOR CITY PUBLISHING CENTER			21	1,492,429	21	1,590,505	98,076
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			21	1,492,429	21	1,590,505	98,076

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,492,429	21	1,590,505	98,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,492,429	21	1,590,505	98,076

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,492,429	1,590,505	98,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,492,429	1,590,505	98,076

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				EXECUTIVE BUDGET 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	51,757-222,342	1	81,200
1143	PUBLIC RECORDS OFFICER	D 868	60216	44,709- 55,858	2	110,000
1147	DIRECTOR OF THE CITY RECO	D 868	95636	51,757-222,342	1	130,719
1217	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	51,757-222,342	1	127,318
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	60,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	163,062
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
1920	GRAPHIC ARTIST	D 868	91415	46,232- 88,305	1	42,000
1922	GRAPHIC ARTIST	D 868	91415	46,232- 88,305	2	120,000
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					20	1,270,856

POSITION SCHEDULE FOR U/A 600					20	1,270,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	63,543
TOTAL FOR U/A 600					21	1,334,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		19,335			20,161		826
			101 PRINTING SUPPLIES		15,000			15,000		
			117 POSTAGE		22,464			40,574		18,110
			199 DATA PROCESSING SUPPLIES		11,990			11,990		
			SUBTOTAL FOR SUPPLYS&MATL		69,089			87,725		18,636
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		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			57,090		52,045-
			427 DATA PROCESSING SERVICES		2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR		129,644			94,295		35,349-
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				1,455-
			SUBTOTAL FOR CNTRCTL SVCS	4	16,540	4		15,085		1,455-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400			400		
			SUBTOTAL FOR FXD MIS CHGS		400			400		
			SUBTOTAL FOR BUDGET CODE 6190	4	244,177	4		226,009		18,168-
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			SUBTOTAL FOR SUPPLYS&MATL		350			350		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			123,105					123,105-
		SUBTOTAL FOR PROPTY&EQUIP			123,105					123,105-
		SUBTOTAL FOR BUDGET CODE 6199			123,455			350		123,105-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			370,695			412,531		41,836
		117 POSTAGE			26,500			27,000		500
		SUBTOTAL FOR SUPPLYS&MATL			397,195			439,531		42,336
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			8			3,010		3,002
		SUBTOTAL FOR PROPTY&EQUIP			8			3,010		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		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			5,498			5,500		2
		688 BANK CHARGES PUBLIC ASST ACCT		1	18,441		1	20,500		2,059
		SUBTOTAL FOR CNTRCTL SVCS		1	23,939		1	26,000		2,061
		SUBTOTAL FOR BUDGET CODE 6200		1	421,201		1	471,214		50,013
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		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			3,617					3,617-
		SUBTOTAL FOR CNTRCTL SVCS			3,617					3,617-
		SUBTOTAL FOR BUDGET CODE 6300			41,831			46,479		4,648
BUDGET CODE: 6400 GREEN BOOK										

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,658		9,000	51,658-
		117 POSTAGE		68,319			68,319-
		SUBTOTAL FOR SUPPLYS&MATL		128,977		9,000	119,977-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,205		92,205	
		314 OFFICE FURITURE		51,940			51,940-
		SUBTOTAL FOR PROPTY&EQUIP		144,145		92,205	51,940-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,181			17,181-
		SUBTOTAL FOR OTHR SER&CHR		17,181			17,181-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,261			1- 8,261-
		615 PRINTING CONTRACTS	1	2,055	1	90,000	87,945
		671 TRAINING PRGM CITY EMPLOYEES	1	22,904			1- 22,904-
		686 PROF SERV OTHER	1	19,910			1- 19,910-
		SUBTOTAL FOR CNTRCTL SVCS	4	53,130	1	90,000	3- 36,870
		SUBTOTAL FOR BUDGET CODE 6400	4	343,433	1	191,205	3- 152,228-
		TOTAL FOR CITY PUBLISHING CENTER	9	1,174,097	6	935,257	3- 238,840-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	9	1,174,097	6	935,257	3- 238,840-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	1,174,097	350	935,257	238,840-
FINANCIAL PLAN SAVINGS				260,000	260,000
APPROPRIATION		1,174,097		1,195,257	21,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,174,097		1,195,257	21,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,174,097		1,195,257	21,160

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 DEM- EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,666,690	20	1,879,591	4-	212,901
SUBTOTAL FOR F/T SALARIED			24	1,666,690	20	1,879,591	4-	212,901
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	1,707,810	20	1,920,711	4-	212,901
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	499,777	5	506,351		6,574
SUBTOTAL FOR F/T SALARIED			5	499,777	5	506,351		6,574
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	503,052	5	509,626		6,574
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,351,210	24	2,100,294	3	749,084
SUBTOTAL FOR F/T SALARIED			21	1,351,210	24	2,100,294	3	749,084
SUBTOTAL FOR BUDGET CODE 7110			21	1,351,210	24	2,100,294	3	749,084
TOTAL FOR			50	3,562,072	49	4,530,631	1-	968,559
TOTAL FOR ENERGY MANAGEMENT			50	3,562,072	49	4,530,631	1-	968,559

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,562,072	49	4,530,631	968,559
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	50	3,562,072	53	4,530,631	968,559

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,979,020		3,941,005	961,985
OTHER CATEGORICAL		80,000		80,000	
CAPITAL FUNDS - I.F.A.		503,052		509,626	6,574
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,562,072		4,530,631	968,559

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	51,757-222,342	1	130,481
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	7	619,346
1114	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	153,210
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	1	98,158
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	7	698,872
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	1	87,620
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	1	88,813
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	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	51,757-222,342	2	216,517
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	2	131,925
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	46,298
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	44,836
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	51,404
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	105,590
SUBTOTAL FOR OBJECT 001					33	3,081,676

POSITION SCHEDULE FOR U/A 700	33	3,081,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,867,682
TOTAL FOR U/A 700	53	4,949,358

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			169 MAINTENANCE SUPPLIES		1,382,000		280,000		1,102,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,452,000		280,000		1,172,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE Z391		1,752,000		280,000		1,472,000-
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,600				33,600-
			199 DATA PROCESSING SUPPLIES		16,942				16,942-
			SUBTOTAL FOR SUPPLYS&MATL		50,542				50,542-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750				1,750-
			SUBTOTAL FOR PROPTY&EQUIP		1,750				1,750-
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		2,698,831				2,698,831-
			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		697,680				697,680-
			126001 40X CONTRACTUAL SERVICES-GENERAL		593,771				593,771-
			816001 40X CONTRACTUAL SERVICES-GENERAL		42,500				42,500-
			819001 40X CONTRACTUAL SERVICES-GENERAL		359,600				359,600-
			826001 40X CONTRACTUAL SERVICES-GENERAL		369,759				369,759-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL		353,250				353,250-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		462,282		4,278		458,004-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		485,916				485,916-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		480,948		7,053		473,895-
		400	CONTRACTUAL SERVICES-GENERAL		5,241,803		4,010,000		1,231,803-
	SUBTOTAL FOR OTHER SER&CHR				19,251,782		4,021,331		15,230,451-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	674,800	1	22,659,000		21,984,200
		608	MAINT & REP GENERAL		295,105				295,105-
		615	PRINTING CONTRACTS	1	15,300			1-	15,300-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		686	PROF SERV OTHER		977,100				977,100-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,965,305	1	22,659,000	2-	20,693,695
	SUBTOTAL FOR BUDGET CODE Z930			3	21,269,379	1	26,680,331	2-	5,410,952
BUDGET CODE: Z931 PlanNYC Energy Audits									
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500,000		607,495		892,505-
	SUBTOTAL FOR OTHER SER&CHR				1,500,000		607,495		892,505-
60 CNTRCTL SVCS		686	PROF SERV OTHER		4,732,000		2,251,238		2,480,762-
	SUBTOTAL FOR CNTRCTL SVCS				4,732,000		2,251,238		2,480,762-
	SUBTOTAL FOR BUDGET CODE Z931				6,232,000		2,858,733		3,373,267-
BUDGET CODE: Z932 PlanNYC Building Retrofits									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,775		5,491		13,284-
		608	MAINT & REP GENERAL		257,000		217,000		40,000-
	SUBTOTAL FOR CNTRCTL SVCS				275,775		222,491		53,284-
	SUBTOTAL FOR BUDGET CODE Z932				275,775		222,491		53,284-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		615		2,500		1,885
		302	TELECOMMUNICATIONS EQUIPMENT		1,750		2,500		750
		314	OFFICE FURITURE		835				835-
		315	OFFICE EQUIPMENT		1,800		2,000		200
		332	PURCH DATA PROCESSING EQUIPT		2,280				2,280-
		337	BOOKS-OTHER		1,476		2,126		650
		SUBTOTAL FOR PROPTY&EQUIP			8,756		9,126		370
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		226,000				226,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		950		950		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		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		1,160				1,160-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,124				3,124-
		SUBTOTAL FOR OTHR SER&CHR			232,833		104,475		128,358-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1		1	48,433		48,433
		671	TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
		686	PROF SERV OTHER	1	168,180	1	272,189		104,009
		SUBTOTAL FOR CNTRCTL SVCS		2	172,380	2	320,622		148,242
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		162		1,230		1,068
		SUBTOTAL FOR FXD MIS CHGS			162		1,230		1,068
		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		32,440		58-
40			OTHR SER&CHR						
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	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-	
	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		19,362,951		19,123,202
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		451,606					451,606-
	SUBTOTAL FOR OTHR SER&CHR					451,606				451,606-
	SUBTOTAL FOR BUDGET CODE 7939					451,606				451,606-
TOTAL FOR				5	33,111,737	3	50,508,383	2-		17,396,646

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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			5	38,287,724	3	50,508,383	2- 12,220,659

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,306,294	38,287,724	11,331	50,508,383	12,220,659
FINANCIAL PLAN SAVINGS		327,566-		558,638	886,204
APPROPRIATION		37,960,158		51,067,021	13,106,863

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,541,979		51,067,021	20,525,042
OTHER CATEGORICAL		451,606			451,606-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,764,523			1,764,523-
INTRA-CITY SALES		5,202,050			5,202,050-
TOTAL		37,960,158		51,067,021	13,106,863

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	2,038,637	26	2,033,421	1-	5,216-
SUBTOTAL FOR F/T SALARIED			27	2,038,637	26	2,033,421	1-	5,216-
03 UNSALARIED		031 UNSALARIED		135,498		135,569		71
SUBTOTAL FOR UNSALARIED				135,498		135,569		71
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		895		681		214-
SUBTOTAL FOR AMT TO SCHED				895		681		214-
SUBTOTAL FOR BUDGET CODE 8100			27	2,175,030	26	2,169,671	1-	5,359-
TOTAL FOR			27	2,175,030	26	2,169,671	1-	5,359-
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		
SUBTOTAL FOR F/T SALARIED			2	264,314	2	264,314		
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
SUBTOTAL FOR UNSALARIED				60,686		60,686		
SUBTOTAL FOR BUDGET CODE 8406			2	325,000	2	325,000		
TOTAL FOR FLEET MGMT SERVICES			2	325,000	2	325,000		
TOTAL FOR CITYWIDE FLEET SERVICES			29	2,500,030	28	2,494,671	1-	5,359-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,500,030	28	2,494,671	5,359-
FINANCIAL PLAN SAVINGS APPROPRIATION	29	2,500,030	28	2,494,671	5,359-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,350,030		2,344,671	5,359-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,000		150,000	
TOTAL		2,500,030		2,494,671	5,359-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

					EXECUTIVE BUDGET 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	51,757-222,342	1	178,500
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	1	109,805
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	6	426,937
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	51,757-222,342	1	109,804
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	2,286,426

POSITION SCHEDULE FOR U/A 800					29	2,286,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-78,842
TOTAL FOR U/A 800					28	2,207,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8191 Auto Salvage Auction Commission							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		682,000		682,000	
		SUBTOTAL FOR OTHR SER&CHR		682,000		682,000	
		SUBTOTAL FOR BUDGET CODE 8191		682,000		682,000	
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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				176,244	176,244
		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		9,312		1,760	7,552-
		SUBTOTAL FOR PROPTY&EQUIP		59,680		187,591	127,911
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		5,375		12,787	7,412
		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		4,621			4,621-
		SUBTOTAL FOR OTHR SER&CHR		32,006		37,765	5,759
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	913,198	1	409,198	504,000-
		608 MAINT & REP GENERAL			1	6,500	6,500
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		613 DATA PROCESSING EQUIPMENT	1	222,995			222,995-
		615 PRINTING CONTRACTS	1	6,384			6,384-
		619 SECURITY SERVICES			1	900	900
		622 TEMPORARY SERVICES	1	20,000			20,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	179,164	1	2,920		176,244-	
		684 PROF SERV COMPUTER SERVICES	1	461,320	1	527,259		65,939	
		686 PROF SERV OTHER	1	66,477	1	179,593		113,116	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,869,538	8	1,132,362	1	737,176-	
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	1,573,359	1	619,692-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,971,620		3,217,457		6,754,163-	
		SUBTOTAL FOR SUPPLYS&MATL		9,971,620		3,217,457		6,754,163-	
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 8290		9,976,620		3,217,457		6,759,163-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,355,188				11,355,188-	
		SUBTOTAL FOR SUPPLYS&MATL		11,355,188				11,355,188-	
		SUBTOTAL FOR BUDGET CODE 8291		11,355,188				11,355,188-	
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		304 MOTOR VEHICLE EQUIPMENT		50,000				50,000-	
		305 MOTOR VEHICLES		393,509				393,509-	
		337 BOOKS-OTHER		15,407				15,407-	
		SUBTOTAL FOR PROPTY&EQUIP		458,916				458,916-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,000,000			2,000,000-	
		622 TEMPORARY SERVICES		25,000			25,000-	
		686 PROF SERV OTHER		12,500			12,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,037,500			2,037,500-	
		SUBTOTAL FOR BUDGET CODE 8298		2,496,416			2,496,416-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		2,821			2,821-	
		SUBTOTAL FOR SUPPLYS&MATL		3,321		500	2,821-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		800			800-	
		332 PURCH DATA PROCESSING EQUIPT		713			713-	
		SUBTOTAL FOR PROPTY&EQUIP		1,513			1,513-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		7,030			7,030-	
		SUBTOTAL FOR CNTRCTL SVCS		7,030			7,030-	
		SUBTOTAL FOR BUDGET CODE 8299		11,864		500	11,364-	
TOTAL FOR			7	27,883,986	8	6,642,163	1	21,241,823-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		486,042			486,042-	
		SUBTOTAL FOR PROPTY&EQUIP		486,042			486,042-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,655,897		2,114,651	2,541,246-	
		SUBTOTAL FOR CNTRCTL SVCS		4,655,897		2,114,651	2,541,246-	
		SUBTOTAL FOR BUDGET CODE 8294		5,141,939		2,114,651	3,027,288-	
TOTAL FOR FLEET MGMT SERVICES				5,141,939		2,114,651	3,027,288-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		7	33,025,925	8	8,756,814	1 24,269,111-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	33,025,925	500	8,756,814	24,269,111-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,025,925		8,756,814	24,269,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,886,915		2,255,859	631,056-
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		26,473,747		5,332,108	21,141,639-
TOTAL		33,025,925		8,756,814	24,269,111-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004	156,275,505	2,032	160,767,280	4,491,775
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	2,004	156,275,505	2,036	160,767,280	4,491,775

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,802,290	110,068,536	4,266,246
OTHER CATEGORICAL	248,982	80,000	168,982-
CAPITAL FUNDS - I.F.A.	934,958	1,697,166	762,208
STATE	42,030,855	42,018,296	12,559-
FEDERAL - C.D.			
FEDERAL - OTHER	2,111,263	2,074,073	37,190-
INTRA-CITY SALES	5,147,157	4,829,209	317,948-
TOTAL	156,275,505	160,767,280	4,491,775
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,250,122	1,068,597,106	4,343,023	1,018,156,399	50,440,707-
FINANCIAL PLAN SAVINGS		78,047		1,744,251	1,666,204
APPROPRIATION		1,068,675,153		1,019,900,650	48,774,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,719,569		177,873,354	19,153,785
OTHER CATEGORICAL		91,486,483		85,191,652	6,294,831-
CAPITAL FUNDS - I.F.A.					
STATE		11,284,174		8,382,648	2,901,526-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		6,013,602			6,013,602-
INTRA-CITY SALES		799,466,325		746,816,152	52,650,173-
TOTAL		1,068,675,153		1,019,900,650	48,774,503-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,004	156,275,505	2,032	160,767,280	4,491,775
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	2,004	156,275,505	2,036	160,767,280	4,491,775
OTPS					
TOTALS FOR OPERATING BUDGET		1,068,597,106		1,018,156,399	50,440,707-
FINANCIAL PLAN SAVINGS		78,047		1,744,251	1,666,204
APPROPRIATION		1,068,675,153		1,019,900,650	48,774,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,004	1,224,872,611	2,032	1,178,923,679	45,948,932-
FINANCIAL PLAN SAVINGS		78,047	4	1,744,251	1,666,204
APPROPRIATION	2,004	1,224,950,658	2,036	1,180,667,930	44,282,728-
FUNDING					
CITY		264,521,859		287,941,890	23,420,031
OTHER CATEGORICAL		91,735,465		85,271,652	6,463,813-
CAPITAL FUNDS - I.F.A.		934,958		1,697,166	762,208
STATE		53,315,029		50,400,944	2,914,085-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		8,124,865		2,074,073	6,050,792-
INTRA-CITY SALES		804,613,482		751,645,361	52,968,121-
TOTAL FUNDING		1,224,950,658		1,180,667,930	44,282,728-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	622,767		17,596	4-		605,171-
SUBTOTAL FOR F/T SALARIED			4	622,767		17,596	4-		605,171-
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		310,854					310,854-
SUBTOTAL FOR FRINGE BENES				310,854					310,854-
SUBTOTAL FOR BUDGET CODE A501			4	1,138,810		17,596	4-		1,121,214-
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,000	3	422,781			117,781
SUBTOTAL FOR F/T SALARIED			3	305,000	3	422,781			117,781
SUBTOTAL FOR BUDGET CODE A503			3	305,000	3	422,781			117,781
BUDGET CODE: A605 HRO Admin PS									
03 UNSALARIED		031 UNSALARIED		15,000		66,000			51,000
SUBTOTAL FOR UNSALARIED				15,000		66,000			51,000
SUBTOTAL FOR BUDGET CODE A605				15,000		66,000			51,000
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	1,666,310	6	713,877	4-		952,433-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	685,024	5	919,040	234,016
		SUBTOTAL FOR F/T SALARIED	5	685,024	5	919,040	234,016
		SUBTOTAL FOR BUDGET CODE 1000	5	685,024	5	919,040	234,016
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,406	2	166,906	4,500
		SUBTOTAL FOR F/T SALARIED	2	162,406	2	166,906	4,500
		SUBTOTAL FOR BUDGET CODE 1100	2	162,406	2	166,906	4,500
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	608,556	6	624,062	15,506
		SUBTOTAL FOR F/T SALARIED	6	608,556	6	624,062	15,506
03 UNSALARIED		031 UNSALARIED		33,160			33,160-
		SUBTOTAL FOR UNSALARIED		33,160			33,160-
		SUBTOTAL FOR BUDGET CODE 2600	6	641,716	6	624,062	17,654-
		TOTAL FOR COMMISSIONER'S OFFICE	13	1,489,146	13	1,710,008	220,862
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	1,066,115	13	1,079,497	13,382
		SUBTOTAL FOR F/T SALARIED	13	1,066,115	13	1,079,497	13,382

3781

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			13	1,066,115	13	1,079,497		13,382
BUDGET CODE: 2620 Agency Relations Management								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	241,155	7	572,352	4	331,197
SUBTOTAL FOR F/T SALARIED			3	241,155	7	572,352	4	331,197
SUBTOTAL FOR BUDGET CODE 2620			3	241,155	7	572,352	4	331,197
TOTAL FOR CHIEF OF STAFF			18	1,485,760	22	1,830,339	4	344,579
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	510,607	10	515,039		4,432
SUBTOTAL FOR F/T SALARIED			10	510,607	10	515,039		4,432
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	531,471	10	535,903		4,432
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,779,103	21	1,801,654		22,551
SUBTOTAL FOR F/T SALARIED			21	1,779,103	21	1,801,654		22,551
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	1,786,432	21	1,808,983		22,551

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	953,168	15	977,739			24,571
		SUBTOTAL FOR F/T SALARIED	15	953,168	15	977,739			24,571
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	974,536	15	999,107			24,571
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,000,422	15	1,292,272		3	291,850
		SUBTOTAL FOR F/T SALARIED	12	1,000,422	15	1,292,272		3	291,850
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	1,068,677	15	1,360,527		3	291,850
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,529,027	16	1,547,940			18,913
		SUBTOTAL FOR F/T SALARIED	16	1,529,027	16	1,547,940			18,913
		SUBTOTAL FOR BUDGET CODE 2801	16	1,529,027	16	1,547,940			18,913
BUDGET CODE: 2803 BUDGET - IFA									

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,048			2-		162,048-
		SUBTOTAL FOR F/T SALARIED	2	162,048			2-		162,048-
		SUBTOTAL FOR BUDGET CODE 2803	2	162,048			2-		162,048-
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	608,150	8	614,916			6,766
		SUBTOTAL FOR F/T SALARIED	8	608,150	8	614,916			6,766
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	616,617	8	623,383			6,766
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	279,076	2	283,663			4,587
		SUBTOTAL FOR F/T SALARIED	2	279,076	2	283,663			4,587
		SUBTOTAL FOR BUDGET CODE 4600	2	279,076	2	283,663			4,587
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,721	2	226,929			2,208
		SUBTOTAL FOR F/T SALARIED	2	224,721	2	226,929			2,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	225,031	2	227,239			2,208

3784

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Division of Administration			89	7,266,202	89	7,386,745		120,543
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	904,053	10	916,417		12,364
SUBTOTAL FOR F/T SALARIED			10	904,053	10	916,417		12,364
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	922,340	10	934,704		12,364
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	15,214,906	314	14,615,087	4-	599,819-
SUBTOTAL FOR F/T SALARIED			318	15,214,906	314	14,615,087	4-	599,819-
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		3,798		4,981		1,183
SUBTOTAL FOR AMT TO SCHED				3,798		4,981		1,183

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			318	16,062,058	314	15,463,422	4-	598,636-
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,490,235	34	1,507,978		17,743
SUBTOTAL FOR F/T SALARIED			34	1,490,235	34	1,507,978		17,743
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	1,509,178		33,299-
BUDGET CODE: 3114 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	435,541	13	433,220		2,321-
SUBTOTAL FOR F/T SALARIED			13	435,541	13	433,220		2,321-
SUBTOTAL FOR BUDGET CODE 3114			13	435,541	13	433,220		2,321-
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			375	18,971,362	371	18,382,630	4-	588,732-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,500	14	1,569,414		786,914
SUBTOTAL FOR F/T SALARIED			14	782,500	14	1,569,414		786,914
SUBTOTAL FOR BUDGET CODE 3850			14	782,500	14	1,569,414		786,914
			3786					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF TECHNOLOGY OFFICER			14	782,500	14	1,569,414	786,914
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	902,656	10	931,882	29,226
SUBTOTAL FOR F/T SALARIED			10	902,656	10	931,882	29,226
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	909,264	10	938,490	29,226
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,398	4	300,564	5,166
SUBTOTAL FOR F/T SALARIED			4	295,398	4	300,564	5,166
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	302,340	4	307,506	5,166
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	1,159,081	17	1,173,897	14,816
SUBTOTAL FOR F/T SALARIED			17	1,159,081	17	1,173,897	14,816

3787

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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	1,167,453	17	1,182,269		14,816
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,057	2	140,305		6,248
		SUBTOTAL FOR F/T SALARIED	2	134,057	2	140,305		6,248
		SUBTOTAL FOR BUDGET CODE 7901	2	134,057	2	140,305		6,248
TOTAL FOR GENERAL COUNSEL			34	2,615,314	34	2,670,770		55,456
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,905,939	30	2,115,299	2	209,360
		SUBTOTAL FOR F/T SALARIED	28	1,905,939	30	2,115,299	2	209,360
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	2,044,292	30	2,233,410	2	189,118
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,544,896	25	1,270,373		274,523-
		SUBTOTAL FOR F/T SALARIED	25	1,544,896	25	1,270,373		274,523-

3788

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	25	1,545,412	25	1,270,889			274,523-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,838	1	122,003			1,165
		SUBTOTAL FOR F/T SALARIED	1	120,838	1	122,003			1,165
		SUBTOTAL FOR BUDGET CODE 5306	1	120,838	1	122,003			1,165
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,018,719	19	1,258,123	3		239,404
		SUBTOTAL FOR F/T SALARIED	16	1,018,719	19	1,258,123	3		239,404
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	1,030,769	19	1,270,173	3		239,404
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	380,382	4	387,928			7,546
		SUBTOTAL FOR F/T SALARIED	4	380,382	4	387,928			7,546
		SUBTOTAL FOR BUDGET CODE 5335	4	380,382	4	387,928			7,546
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			

3789

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	6,078,969	91	6,242,820	5 163,851
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: 3120 INTEGRATED JUSTICE PROJECT - CITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3120							
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				43,889		43,889		
SUBTOTAL FOR BUDGET CODE 3200			37	3,968,779	37	4,018,055		49,276
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,023,939	14	1,044,782		20,843
SUBTOTAL FOR F/T SALARIED			14	1,023,939	14	1,044,782		20,843
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	1,039,040	14	1,059,883		20,843
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	3	325,072		26,486	3-	298,586-
SUBTOTAL FOR F/T SALARIED			3	325,072		26,486	3-	298,586-
SUBTOTAL FOR BUDGET CODE 3303			3	325,072		26,486	3-	298,586-
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
SUBTOTAL FOR F/T SALARIED				226		226		
SUBTOTAL FOR BUDGET CODE 3304				226		226		
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,530,552	46	4,801,052			270,500
SUBTOTAL FOR F/T SALARIED			46	4,530,552	46	4,801,052			270,500
03 UNSALARIED		031 UNSALARIED		820		660			160-
SUBTOTAL FOR UNSALARIED				820		660			160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
SUBTOTAL FOR ADD GRS PAY				45,716		45,716			
SUBTOTAL FOR BUDGET CODE 3310			46	4,577,088	46	4,847,428			270,340
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	473,642			
SUBTOTAL FOR F/T SALARIED			9	473,642	9	473,642			
SUBTOTAL FOR BUDGET CODE 3314			9	473,642	9	473,642			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,812,144	17	1,920,120			107,976
SUBTOTAL FOR F/T SALARIED			17	1,812,144	17	1,920,120			107,976
SUBTOTAL FOR BUDGET CODE 3320			17	1,812,144	17	1,920,120			107,976
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,358	1	188,880			2,522
SUBTOTAL FOR F/T SALARIED			1	186,358	1	188,880			2,522
SUBTOTAL FOR BUDGET CODE 3324			1	186,358	1	188,880			2,522
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,007,905	128	10,656,136			648,231
SUBTOTAL FOR F/T SALARIED			128	10,007,905	128	10,656,136			648,231

3792

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	128	10,197,854	128	10,846,085	648,231
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	873,923	13	886,154	12,231
		SUBTOTAL FOR F/T SALARIED	13	873,923	13	886,154	12,231
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	902,789	13	915,020	12,231
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,315,101	41	3,352,104	37,003
		SUBTOTAL FOR F/T SALARIED	41	3,315,101	41	3,352,104	37,003
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	3,410,194	41	3,447,197	37,003

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,005		7,829		1,824	
SUBTOTAL FOR F/T SALARIED					6,005		7,829		1,824
SUBTOTAL FOR BUDGET CODE 3403					6,005		7,829		1,824
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,713	3	338,550		4,837	
SUBTOTAL FOR F/T SALARIED				3	333,713	3	338,550		4,837
SUBTOTAL FOR BUDGET CODE 3404				3	333,713	3	338,550		4,837
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,089,799	24	2,110,640		20,841	
SUBTOTAL FOR F/T SALARIED				24	2,089,799	24	2,110,640		20,841
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	2,238,763	24	2,259,604		20,841
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,819,458	44	2,855,831	7	36,373	
SUBTOTAL FOR F/T SALARIED				37	2,819,458	44	2,855,831	7	36,373
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		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	2,864,843	44	2,901,216	7	36,373	
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,824	1	5,982		108,842-	
		SUBTOTAL FOR F/T SALARIED	1	114,824	1	5,982		108,842-	
		SUBTOTAL FOR BUDGET CODE 3604	1	114,824	1	5,982		108,842-	
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,731,067	26	3,003,819	2	272,752	
		SUBTOTAL FOR F/T SALARIED	24	2,731,067	26	3,003,819	2	272,752	
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	24	2,743,395	26	3,016,147	2	272,752	
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,443		17,899		4,456	
		SUBTOTAL FOR F/T SALARIED		13,443		17,899		4,456	
		SUBTOTAL FOR BUDGET CODE 3903		13,443		17,899		4,456	
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,700,561	53	3,740,665		40,104	
		SUBTOTAL FOR F/T SALARIED	53	3,700,561	53	3,740,665		40,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			

3795

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,802,620	53	3,842,724			40,104
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,906,198	19	2,129,758			223,560
		SUBTOTAL FOR F/T SALARIED	19	1,906,198	19	2,129,758			223,560
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	19	1,926,314	19	2,149,874			223,560
		TOTAL FOR TECHNOLOGY SERVICES	470	40,942,597	576	55,754,151		106	14,811,554
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,290,296	102	10,633,810		3	6,343,514
		SUBTOTAL FOR F/T SALARIED	99	4,290,296	102	10,633,810		3	6,343,514
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			99	4,312,936	102	10,655,362	3	6,342,426
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,794	3	280,822		4,028
SUBTOTAL FOR F/T SALARIED			3	276,794	3	280,822		4,028
SUBTOTAL FOR BUDGET CODE 6301			3	276,794	3	280,822		4,028
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,270,949	29	3,375,764	7-	895,185-
SUBTOTAL FOR F/T SALARIED			36	4,270,949	29	3,375,764	7-	895,185-
SUBTOTAL FOR BUDGET CODE 6303			36	4,270,949	29	3,375,764	7-	895,185-
TOTAL FOR ECTP			138	8,860,679	134	14,311,948	4-	5,451,269
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,259	4	403,743		2,484
SUBTOTAL FOR F/T SALARIED			4	401,259	4	403,743		2,484
SUBTOTAL FOR BUDGET CODE 3014			4	401,259	4	403,743		2,484
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,970,719	100	9,878,084	2	907,365
SUBTOTAL FOR F/T SALARIED			98	8,970,719	100	9,878,084	2	907,365
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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3110			98	8,990,549	100	9,897,914		2	907,365	
BUDGET CODE: 3121 ETD - DATASHARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,162,225	11	1,172,546			10,321	
SUBTOTAL FOR F/T SALARIED			11	1,162,225	11	1,172,546			10,321	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234				
SUBTOTAL FOR ADD GRS PAY				234		234				
SUBTOTAL FOR BUDGET CODE 3121			11	1,162,459	11	1,172,780			10,321	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,617	13	904,426			12,809	
SUBTOTAL FOR F/T SALARIED			13	891,617	13	904,426			12,809	
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	894,617	13	907,426			12,809	
BUDGET CODE: 3160 Data Analytics Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,706	11	1,031,641			3,935	
SUBTOTAL FOR F/T SALARIED			11	1,027,706	11	1,031,641			3,935	
SUBTOTAL FOR BUDGET CODE 3160			11	1,027,706	11	1,031,641			3,935	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,902,657	28	2,934,083			31,426	
SUBTOTAL FOR F/T SALARIED			28	2,902,657	28	2,934,083			31,426	
03 UNSALARIED		031 UNSALARIED		21,057		21,057				
SUBTOTAL FOR UNSALARIED				21,057		21,057				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		450		310			140-	
SUBTOTAL FOR AMT TO SCHED				450		310			140-	
SUBTOTAL FOR BUDGET CODE 3211			28	2,924,164	28	2,955,450			31,286	

3798

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,378,726	13	1,395,625	16,899
SUBTOTAL FOR F/T SALARIED			13	1,378,726	13	1,395,625	16,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 6100			13	1,378,960	13	1,395,859	16,899
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,154,545	20	2,183,273	28,728
SUBTOTAL FOR F/T SALARIED			20	2,154,545	20	2,183,273	28,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			20	2,154,659	20	2,183,387	28,728
BUDGET CODE: 6550 Strategic Technology Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	452,144	4	405,351	46,793-
SUBTOTAL FOR F/T SALARIED			4	452,144	4	405,351	46,793-
SUBTOTAL FOR BUDGET CODE 6550			4	452,144	4	405,351	46,793-
TOTAL FOR Application Development Manage			202	19,386,517	204	20,353,551	2 967,034
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,906	4	411,418	1 127,512
SUBTOTAL FOR F/T SALARIED			3	283,906	4	411,418	1 127,512
03 UNSALARIED		031 UNSALARIED		5,764		4,323	1,441-
SUBTOTAL FOR UNSALARIED				5,764		4,323	1,441-

3799

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			3	289,670	4	415,741	1	126,071
TOTAL FOR CITYWIDE SUPPORT			3	289,670	4	415,741	1	126,071
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	159,670	2	160,741		1,071
SUBTOTAL FOR F/T SALARIED			2	159,670	2	160,741		1,071
SUBTOTAL FOR BUDGET CODE 9000			2	159,670	2	160,741		1,071
TOTAL FOR Policy, Planning & Communicati			2	159,670	2	160,741		1,071
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,651,249	25	1,687,965		36,716
SUBTOTAL FOR F/T SALARIED			25	1,651,249	25	1,687,965		36,716
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	1,659,098	25	1,695,814		36,716
BUDGET CODE: 9100 Technology Development Corporation								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	266,036	2	272,958		6,922
SUBTOTAL FOR F/T SALARIED			2	266,036	2	272,958		6,922
SUBTOTAL FOR BUDGET CODE 9100			2	266,036	2	272,958		6,922

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,006	2	163,806	1,800
		SUBTOTAL FOR F/T SALARIED	2	162,006	2	163,806	1,800
		SUBTOTAL FOR BUDGET CODE 9101	2	162,006	2	163,806	1,800
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799	
		SUBTOTAL FOR F/T SALARIED		177,799		177,799	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677	
		SUBTOTAL FOR FRINGE BENES		90,677		90,677	
		SUBTOTAL FOR BUDGET CODE 9105		268,476		268,476	
		TOTAL FOR Technology Development Corpora	29	2,355,616	29	2,401,054	45,438
		TOTAL FOR PERSONAL SERVICES	1,483	112,350,312	1,589	133,903,789	21,553,477

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,483	112,350,312	1,589	133,903,789	21,553,477
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,491	113,054,321	1,613	134,727,798	21,673,477

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,984,554		123,422,075	24,437,521
OTHER CATEGORICAL		2,315,108		2,049,296	265,812-
CAPITAL FUNDS - I.F.A.		4,870,804		3,427,978	1,442,826-
STATE					
FEDERAL - C.D.		3,001,287		2,015,555	985,732-
FEDERAL - OTHER					
INTRA-CITY SALES		3,882,568		3,812,894	69,674-
TOTAL		113,054,321		134,727,798	21,673,477

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	51,757-222,342	1	214,413
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	51,757-222,342	9	1,203,911
1108	DEPUTY COMMISSIONER (DBS)	D 858	95143	51,757-222,342	1	160,000
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-222,342	242	28,073,380
1112	COMPUTER OPERATIONS MANAG	D 858	10074	51,757-222,342	9	1,037,876
1113	TELECOMMUNICATION MANAGER	D 858	82984	51,757-222,342	10	1,137,558
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-222,342	6	697,286
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-222,342	67	6,671,569
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-222,342	39	3,173,642
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	13	1,029,630
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-120,754	108	10,725,209
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-105,464	9	715,221
1133	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-120,754	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	31	2,472,542
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	25	1,546,169
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 98,853	39	2,522,499
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	28	1,602,124
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	51,950- 73,837	12	718,144
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 41,597	2	115,434
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	44,000-100,006	18	1,098,929
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	36	2,629,687
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	11	463,761
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 41,597	26	1,058,965
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	19	1,144,323
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	4	335,195
1167	ADMINISTRATIVE PROCUREMENT	D 858	8297A	56,667-131,879	1	119,749
1170	COMPUTER AIDE	D 858	13620	39,747- 58,096	10	474,184
1171	LABOR RELATIONS ANALYST T	D 858	12752	43,302- 52,756	1	46,708
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 55,390	18	774,957
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
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 56,249	23	1,045,448
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	3	221,221

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 62,673	5	272,933
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	20	1,003,020
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	7	404,283
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	51,757-222,342	1	110,716
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	18	1,854,881
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	83,099-131,623	13	1,512,071
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	2	233,000
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	200	6,844,533
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	36	1,987,973
3115	CUSTOMER INFORMATION REPR	D 858	60888	34,017- 91,283	1	63,499
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	69,098
SUBTOTAL FOR OBJECT 001					1,187	91,580,310

POSITION SCHEDULE FOR U/A 001	1,187	91,580,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	426	32,867,070
TOTAL FOR U/A 001	1,613	124,447,380

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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		2,404,769	7,318,987	4,914,218
	SUBTOTAL FOR CNTRCTL SVCS				2,404,769	7,318,987	4,914,218
	SUBTOTAL FOR BUDGET CODE A101				2,421,347	7,318,987	4,897,640
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	684	PROF SERV COMPUTER SERVICES		2,722,520	98,551	2,623,969-
	SUBTOTAL FOR CNTRCTL SVCS				2,722,520	98,551	2,623,969-
	SUBTOTAL FOR BUDGET CODE A602				2,722,520	98,551	2,623,969-
BUDGET CODE: A603 Desktop Support for HRO							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		197,500		203,425		5,925	
		SUBTOTAL FOR CNTRCTL SVCS		197,500		203,425		5,925	
		SUBTOTAL FOR BUDGET CODE A603		197,500		203,425		5,925	
BUDGET CODE: A604 HRO Admin OTPS									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,716				7,716-	
		332 PURCH DATA PROCESSING EQUIPT		28,130				28,130-	
		SUBTOTAL FOR PROPTY&EQUIP		35,846				35,846-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		322,450				322,450-	
		402 TELEPHONE & OTHER COMMUNICATNS		32,284		41,200		8,916	
		SUBTOTAL FOR OTHR SER&CHR		354,734		41,200		313,534-	
		SUBTOTAL FOR BUDGET CODE A604		390,580		41,200		349,380-	
BUDGET CODE: A606 HRO Software									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		269,514		214,530		54,984-	
		SUBTOTAL FOR SUPPLYS&MATL		269,514		214,530		54,984-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		116,790		101,880		14,910-	
		SUBTOTAL FOR CNTRCTL SVCS		116,790		101,880		14,910-	
		SUBTOTAL FOR BUDGET CODE A606		386,304		316,410		69,894-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		150				150-
	SUBTOTAL FOR PROPTY&EQUIP				150				150-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,220,189				1,220,189-
		042001	40X CONTRACTUAL SERVICES-GENERAL		6,994,312				6,994,312-
		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		13,930,723		19,717,413		5,786,690
	SUBTOTAL FOR OTHR SER&CHR				24,276,524		19,767,413		4,509,111-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		79,809	1		1	79,809-
	SUBTOTAL FOR CNTRCTL SVCS				79,809	1		1	79,809-
	SUBTOTAL FOR BUDGET CODE 5360				24,467,413	1	19,767,413	1	4,700,000-
BUDGET CODE: 8125 VMWare ELA									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		761,583				761,583-
	SUBTOTAL FOR CNTRCTL SVCS				761,583				761,583-
	SUBTOTAL FOR BUDGET CODE 8125				761,583				761,583-
TOTAL FOR					32,611,604	1	27,745,986	1	4,865,618-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		153				153-
	SUBTOTAL FOR SUPPLYS&MATL				153				153-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,847				1,847-
	SUBTOTAL FOR OTHR SER&CHR				1,847				1,847-
	SUBTOTAL FOR BUDGET CODE 1000				2,000				2,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,335,361		6,988,115	652,754
		SUBTOTAL FOR OTHR SER&CHR		6,335,361		6,988,115	652,754
		SUBTOTAL FOR BUDGET CODE 1002		6,335,361		6,988,115	652,754
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		9,363			9,363-
		SUBTOTAL FOR OTHR SER&CHR		9,363			9,363-
		SUBTOTAL FOR BUDGET CODE 2600		9,363			9,363-
		TOTAL FOR COMMISSIONER'S OFFICE		6,346,724		6,988,115	641,391
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-
		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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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-
BUDGET CODE: 2201 CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,224				1,224-
		101	PRINTING SUPPLIES		411				411-
		110	FOOD & FORAGE SUPPLIES		1,589				1,589-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL						23,224			23,224-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		38,444				38,444-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		70				70-
SUBTOTAL FOR OTHR SER&CHR						38,514			38,514-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201				61,738			61,738-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,000			26,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		51,062		30,000	21,062-
		100 SUPPLIES + MATERIALS - GENERAL		65,095		13,522	51,573-
		101 PRINTING SUPPLIES		2,865			2,865-
		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		15,971			15,971-
		117 POSTAGE		19,450		16,916	2,534-
		169 MAINTENANCE SUPPLIES		582		1,500	918
		199 DATA PROCESSING SUPPLIES				61,000	61,000
SUBTOTAL FOR SUPPLYS&MATL				181,025		178,438	2,587-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,504		31,069	5,435-
		305 MOTOR VEHICLES		23,992			23,992-
		314 OFFICE FURITURE		27,180		3,000	24,180-
		315 OFFICE EQUIPMENT		3,837		3,837	
		332 PURCH DATA PROCESSING EQUIPT		6,088			6,088-
		337 BOOKS-OTHER		2,924		2,000	924-
SUBTOTAL FOR PROPTY&EQUIP				100,525		39,906	60,619-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921	
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,772			10,772-
		400 CONTRACTUAL SERVICES-GENERAL		70,832		61,714	9,118-
		403 OFFICE SERVICES		11,197		659	10,538-
	042001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		851,400		899,829	48,429
		414 RENTALS - LAND BLDGS & STRUCTS		18,067,533		19,668,711	1,601,178
	856001	42C HEAT LIGHT & POWER		3,766,945		3,586,034	180,911-
SUBTOTAL FOR OTHR SER&CHR				22,823,600		24,261,868	1,438,268
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	673,483	3	641,000	1- 32,483-
		608 MAINT & REP GENERAL	8	126,549	2	158,109	6- 31,560

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	400,699		381,809	1-	18,890-
		613 DATA PROCESSING EQUIPMENT				5,000		5,000
		615 PRINTING CONTRACTS		12	1	4,612	1	4,600
		624 CLEANING SERVICES	1	75,229	1	12,500		62,729-
		SUBTOTAL FOR CNTRCTL SVCS	14	1,275,972	7	1,203,030	7-	72,942-
		SUBTOTAL FOR BUDGET CODE 2400	14	24,381,122	7	25,683,242	7-	1,302,120
BUDGET CODE: 2404 FACILITIES - I/C								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		394,606		69,829		324,777-
		683 PROF SERV ENGINEER & ARCHITECT	1	181,440			1-	181,440-
		SUBTOTAL FOR CNTRCTL SVCS	1	576,046		69,829	1-	506,217-
		SUBTOTAL FOR BUDGET CODE 2404	1	576,046		69,829	1-	506,217-
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		5,673		34,500		28,827
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,513		4,000		2,487
		SUBTOTAL FOR OTHR SER&CHR		40,843		110,000		69,157
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		62,436		1,526,850		1,464,414
		671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000
		SUBTOTAL FOR CNTRCTL SVCS		62,436	1	1,541,850	1	1,479,414
		70 FXD MIS CHGS 732 MISCELLANEOUS AWARDS		352		1,000		648
		SUBTOTAL FOR FXD MIS CHGS		352		1,000		648
		SUBTOTAL FOR BUDGET CODE 2800		103,840	1	1,678,850	1	1,575,010
BUDGET CODE: 2801 Administration Support								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		144				144-
		SUBTOTAL FOR SUPPLYS&MATL		144				144-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		408,000		517,000		109,000	
		403 OFFICE SERVICES		391,440				391,440-	
		SUBTOTAL FOR OTHR SER&CHR		828,603		517,000		311,603-	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		450,418				450,418-	
		SUBTOTAL FOR CNTRCTL SVCS		450,418				450,418-	
		SUBTOTAL FOR BUDGET CODE 2801		1,285,038		517,000		768,038-	
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		75,086,307		68,558,277		6,528,030-	
		SUBTOTAL FOR OTHR SER&CHR		75,086,307		68,558,277		6,528,030-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	4	13,000,000	7	13,000,000	3		
		686 PROF SERV OTHER	11	2,500,000	1	2,500,000	10-		
		SUBTOTAL FOR CNTRCTL SVCS	15	15,500,000	8	15,500,000	7-		
		SUBTOTAL FOR BUDGET CODE 5200	15	91,034,894	8	84,506,864	7-	6,528,030-	
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		359,003		449,058		90,055	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				359,003		449,058	90,055
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 5205				360,203		449,058	88,855
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHER SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,091			41,091-
		400 CONTRACTUAL SERVICES-GENERAL		173			173-
		451 NON OVERNIGHT TRVL EXP-GENERAL		67			67-
SUBTOTAL FOR OTHER SER&CHR				41,331			41,331-
SUBTOTAL FOR BUDGET CODE 7800				41,331			41,331-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		849,999	2		849,999-
SUBTOTAL FOR CNTRCTL SVCS				849,999	2	2	849,999-
SUBTOTAL FOR BUDGET CODE 8000				849,999	2	2	849,999-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-
SUBTOTAL FOR CNTRCTL SVCS				6,989			6,989-
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630	1	1	1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630	1	1	1,630-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8011				1,630	1		1	1,630-
TOTAL FOR Division of Administration			30	119,215,733	19	113,258,143	11-	5,957,590-
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-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		71				71-
SUBTOTAL FOR OTHR SER&CHR				71				71-
SUBTOTAL FOR BUDGET CODE 3010				43,277				43,277-
BUDGET CODE: 3111 311 - CITY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,481		10,000		1,481-
		100 SUPPLIES + MATERIALS - GENERAL		68,519		70,000		1,481
		101 PRINTING SUPPLIES		1,573				1,573-
		110 FOOD & FORAGE SUPPLIES		14,730		19,000		4,270
		117 POSTAGE		17,000		17,000		
		199 DATA PROCESSING SUPPLIES		6,001		6,001		
SUBTOTAL FOR SUPPLYS&MATL				119,304		122,001		2,697

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		24,495		25,000		505
		302	TELECOMMUNICATIONS EQUIPMENT		7,378		18,000		10,622
		314	OFFICE FURITURE		12,270		8,000		4,270-
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		1,700		1,700		
		337	BOOKS-OTHER		2,000		1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		52,843		58,700		5,857
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		110,817				110,817-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		203,976				203,976-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		45,090		2,418,097		2,373,007
		402	TELEPHONE & OTHER COMMUNICATNS		3,740,247		2,604,092		1,136,155-
		403	OFFICE SERVICES		2,100		500		1,600-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,705,701		4,705,701		
		417	ADVERTISING		29,418		4,000		25,418-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		10,673,782		9,748,390		925,392-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	951,374	1	349,000	1-	602,374-
		608	MAINT & REP GENERAL	1	283,889	1	76,000		207,889-
		612	OFFICE EQUIPMENT MAINTENANCE		39,742		48,000		8,258
		613	DATA PROCESSING EQUIPMENT	3	1,932,719	3	3,730,270		1,797,551
		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		3,440		6,000		2,560
		684	PROF SERV COMPUTER SERVICES		176,859				176,859-
		686	PROF SERV OTHER	2	12,695,873	1	10,195,873	1-	2,500,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	16,440,566	7	14,680,642	3-	1,759,924-
			SUBTOTAL FOR BUDGET CODE 3111	10	27,286,495	7	24,609,733	3-	2,676,762-
BUDGET CODE: 3114 311 - INTRA CITY									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		963,203		630,800		332,403-
			SUBTOTAL FOR CNTRCTL SVCS		963,203		630,800		332,403-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114				963,203		630,800		332,403-
TOTAL FOR 311/NYC.GOV OPERATIONS			10	28,292,975	7	25,240,533	3-	3,052,442-
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								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		101 PRINTING SUPPLIES		669				669-
SUBTOTAL FOR SUPPLYS&MATL				3,669				3,669-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000		25,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		23,733				23,733-
SUBTOTAL FOR PROPTY&EQUIP				45,733		25,000		20,733-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,766		130,000		34,234
		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,875				1,875-
SUBTOTAL FOR OTHR SER&CHR				139,641		170,000		30,359
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,957	1	55,000	1	14,043
		684 PROF SERV COMPUTER SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				60,957	1	55,000	1	5,957-
SUBTOTAL FOR BUDGET CODE 3850				250,000	1	250,000	1	
TOTAL FOR CHIEF TECHNOLOGY OFFICER				278,452	1	250,000	1	28,452-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,899		7,000		3,101
		199	DATA PROCESSING SUPPLIES		4,500		4,500		
	SUBTOTAL FOR SUPPLYS&MATL				8,399		11,500		3,101
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20		13,700		13,680
		337	BOOKS-OTHER		12,660		10,000		2,660-
		338	LIBRARY BOOKS		9,771		10,000		229
	SUBTOTAL FOR PROPTY&EQUIP				22,451		33,700		11,249
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,868				16,868-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		435		48		387-
		417	ADVERTISING		7,340		10,000		2,660
		451	NON OVERNIGHT TRVL EXP-GENERAL		38				38-
		454	OVERNIGHT TRVL EXP-SPECIAL		445				445-
	SUBTOTAL FOR OTHR SER&CHR				25,626		10,548		15,078-
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	118,564		149,000	3-	30,436
	SUBTOTAL FOR CNTRCTL SVCS				3	128,006		3-	23,994
SUBTOTAL FOR BUDGET CODE 4100					3	184,482		3-	23,266
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		332,630				332,630-
		038001	40X CONTRACTUAL SERVICES-GENERAL		556,094				556,094-
		039001	40X CONTRACTUAL SERVICES-GENERAL		516,801				516,801-
		042001	40X CONTRACTUAL SERVICES-GENERAL		19,263				19,263-
		125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
		846001	40X CONTRACTUAL SERVICES-GENERAL		895,532		39,665		855,867-
		499	OTHER EXPENSES - GENERAL		177,481		4,399,934		4,222,453
	SUBTOTAL FOR OTHR SER&CHR				3,237,941		4,439,599		1,201,658
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		700,117	1		1	700,117-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				700,117	1		1	700,117-
SUBTOTAL FOR BUDGET CODE 4601				3,938,058	1	4,439,599	1	501,541
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150				150-
SUBTOTAL FOR SUPPLYS&MATL				150				150-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		900				900-
		337 BOOKS-OTHER		249				249-
SUBTOTAL FOR PROPTY&EQUIP				1,149				1,149-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,266				23,266-
SUBTOTAL FOR OTHR SER&CHR				23,266				23,266-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,001		7,300		1,299
		686 PROF SERV OTHER		75,000	1	75,000	1	
SUBTOTAL FOR CNTRCTL SVCS				81,001	1	82,300	1	1,299
SUBTOTAL FOR BUDGET CODE 7900				105,566	1	82,300	1	23,266-
TOTAL FOR GENERAL COUNSEL			3	4,228,106	2	4,729,647	1-	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		18,364		194,244		175,880
		101 PRINTING SUPPLIES		784		1,000		216
		106 MOTOR VEHICLE FUEL		200		200		
		117 POSTAGE		6,007		2,000		4,007-
		169 MAINTENANCE SUPPLIES				2,500		2,500
		199 DATA PROCESSING SUPPLIES		16,061		4,000		12,061-
SUBTOTAL FOR SUPPLYS&MATL				46,416		208,944		162,528
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		147				147-
		314 OFFICE FURITURE		222				222-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		133		6,000		5,867
			337 BOOKS-OTHER		1,749		2,000		251
			SUBTOTAL FOR PROPTY&EQUIP		2,251		8,000		5,749
40			400 CONTRACTUAL SERVICES-GENERAL		333,109				333,109-
			402 TELEPHONE & OTHER COMMUNICATNS		251,493		259,000		7,507
			403 OFFICE SERVICES		19,038		3,000		16,038-
			412 RENTALS OF MISC.EQUIP		660		3,000		2,340
			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		2,138		6,000		3,862
			SUBTOTAL FOR OTHR SER&CHR		607,738		382,250		225,488-
60			600 CONTRACTUAL SERVICES GENERAL	1	470,350	5	259,384	4	210,966-
			608 MAINT & REP GENERAL	1	11,202		500	1-	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		1	168,440	1-	168,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES				980		980
			682 PROF SERV LEGAL SERVICES		18,725	1		1	18,725-
			686 PROF SERV OTHER				9,000		9,000
			SUBTOTAL FOR CNTRCTL SVCS	4	503,498	7	683,609	3	180,111
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	7	1,285,803	3	122,900
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60			600 CONTRACTUAL SERVICES GENERAL		165,781				165,781-
			622 TEMPORARY SERVICES		2,453				2,453-
			SUBTOTAL FOR CNTRCTL SVCS		168,234				168,234-
			SUBTOTAL FOR BUDGET CODE 5304		168,234				168,234-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,925		2,925-
		101	PRINTING SUPPLIES		1,404		1,404-
		199	DATA PROCESSING SUPPLIES		20,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,329		24,329-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,121		20,121-
		337	BOOKS-OTHER		12,620		12,620-
			SUBTOTAL FOR PROPTY&EQUIP		32,741		32,741-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		147,211		147,211-
		402	TELEPHONE & OTHER COMMUNICATNS		197,500		197,500-
		403	OFFICE SERVICES		38,271		38,271-
		454	OVERNIGHT TRVL EXP-SPECIAL		250		250-
			SUBTOTAL FOR OTHR SER&CHR		383,232		383,232-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		376,290		376,290-
		602	TELECOMMUNICATIONS MAINT		30,980		30,980-
		608	MAINT & REP GENERAL		946		946-
		613	DATA PROCESSING EQUIPMENT		2,695		2,695-
		622	TEMPORARY SERVICES		1,119,685	348,130	771,555-
			SUBTOTAL FOR CNTRCTL SVCS		1,530,596	348,130	1,182,466-
70	FXD MIS CHGS	701	TAXES AND LICENSES			50,812	50,812
			SUBTOTAL FOR FXD MIS CHGS			50,812	50,812
			SUBTOTAL FOR BUDGET CODE 5305		1,970,898	398,942	1,571,956-
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-
40	OTHR SER&CHR 860001	40X	CONTRACTUAL SERVICES-GENERAL		19,250		19,250-
			SUBTOTAL FOR OTHR SER&CHR		19,250		19,250-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500		3,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500-
			SUBTOTAL FOR BUDGET CODE 5307		28,750		28,750-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		701					701-
		100 SUPPLIES + MATERIALS - GENERAL		10,756		12,934			2,178
		117 POSTAGE		7,000		10,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		18,457		22,934			4,477
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,760		5,000			240
		SUBTOTAL FOR PROPTY&EQUIP		4,760		5,000			240
40	OTHR SER&CHR 836001	40X CONTRACTUAL SERVICES-GENERAL		5,761					5,761-
		400 CONTRACTUAL SERVICES-GENERAL		3,240					3,240-
		403 OFFICE SERVICES		1,100					1,100-
		414 RENTALS - LAND BLDGS & STRUCTS		247,465		295,994			48,529
		417 ADVERTISING		29,239		35,000			5,761
		SUBTOTAL FOR OTHR SER&CHR		286,805		330,994			44,189
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		371,528			48,529
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		83,348					83,348-
		SUBTOTAL FOR SUPPLYS&MATL		83,348					83,348-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		468,044				468,044-
	302	TELECOMMUNICATIONS EQUIPMENT		63,590				63,590-
	319	SECURITY EQUIPMENT		1,963				1,963-
	332	PURCH DATA PROCESSING EQUIPT		34,025				34,025-
		SUBTOTAL FOR PROPTY&EQUIP		567,622				567,622-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		3,051,023				3,051,023-
	612	OFFICE EQUIPMENT MAINTENANCE		11,720				11,720-
	613	DATA PROCESSING EQUIPMENT		44,580				44,580-
		SUBTOTAL FOR CNTRCTL SVCS		3,107,323				3,107,323-
		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		
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		2,688,890				2,688,890-
		SUBTOTAL FOR CNTRCTL SVCS		2,688,890				2,688,890-
		SUBTOTAL FOR BUDGET CODE 5355		2,688,890				2,688,890-
BUDGET CODE: 5365 Gov Educational Access - Cablevision								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,355,556				1,355,556-
		SUBTOTAL FOR CNTRCTL SVCS		1,355,556				1,355,556-
		SUBTOTAL FOR BUDGET CODE 5365		1,355,556				1,355,556-
TOTAL FOR NYC MEDIA GROUP			4	11,587,133	7	2,087,465	3	9,499,668-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,565		55	1,510-
		SUBTOTAL FOR PROPTY&EQUIP		1,565		55	1,510-
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		252			252-
		SUBTOTAL FOR OTHR SER&CHR		8,732		2,000	6,732-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	284,424	1	292,235	7,811
		613 DATA PROCESSING EQUIPMENT	19	15,840,137	25	18,841,881	6 3,001,744
		671 TRAINING PRGM CITY EMPLOYEES		6,445			6,445-
		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	16,231,006	26	19,234,116	6 3,003,110
		SUBTOTAL FOR BUDGET CODE 3200	20	16,341,029	26	19,238,116	6 2,897,087
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	8	11,553,148		10,454,895	8- 1,098,253-
		SUBTOTAL FOR CNTRCTL SVCS	8	11,553,148		10,454,895	8- 1,098,253-
		SUBTOTAL FOR BUDGET CODE 3204	8	11,553,148		10,454,895	8- 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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,419,976				2,419,976-	
		613 DATA PROCESSING EQUIPMENT		1,313,022		2,000,000		686,978	
		684 PROF SERV COMPUTER SERVICES		238,187				238,187-	
		SUBTOTAL FOR CNTRCTL SVCS		3,971,185		2,000,000		1,971,185-	
		SUBTOTAL FOR BUDGET CODE 3300		3,971,185		2,000,000		1,971,185-	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160				160-	
		199 DATA PROCESSING SUPPLIES		94,683		100,000		5,317	
		SUBTOTAL FOR SUPPLYS&MATL		94,843		100,000		5,157	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		120,000		120,000			
		SUBTOTAL FOR PROPTY&EQUIP		130,000		130,000			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		235,152		250,000		14,848	
		613 DATA PROCESSING EQUIPMENT		222,926	1	208,714	1	14,212-	
		671 TRAINING PRGM CITY EMPLOYEES		2,094				2,094-	
		SUBTOTAL FOR CNTRCTL SVCS		460,172	1	458,714	1	1,458-	
		SUBTOTAL FOR BUDGET CODE 3310		686,515	1	690,214	1	3,699	
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		64,772		138,650		73,878	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		69,772		138,650		68,878	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		163,996		98,492		65,504-	
		499 OTHER EXPENSES - GENERAL		70,631		41,066		29,565-	
		SUBTOTAL FOR OTHR SER&CHR		234,627		139,558		95,069-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,300			6,300-
		613 DATA PROCESSING EQUIPMENT		123,749		131,675	7,926
		SUBTOTAL FOR CNTRCTL SVCS		130,049		131,675	1,626
		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: 3335 Microsoft ELA - OC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		131,773			131,773-
		SUBTOTAL FOR CNTRCTL SVCS		131,773			131,773-
		SUBTOTAL FOR BUDGET CODE 3335		131,773			131,773-
BUDGET CODE: 3350 IT OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		847,212		100,000	747,212-
		SUBTOTAL FOR SUPPLYS&MATL		849,212		102,000	747,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,929		30,000	71
		332 PURCH DATA PROCESSING EQUIPT		234,104		100,000	134,104-
		337 BOOKS-OTHER		325			325-
		SUBTOTAL FOR PROPTY&EQUIP		264,358		130,000	134,358-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		156,936			156,936-
		400 CONTRACTUAL SERVICES-GENERAL		136,424			136,424-
		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		294,860		1,500	293,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		602 TELECOMMUNICATIONS MAINT		144,888			144,888-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	11	11,836,645	24	14,128,374	13	2,291,729
		671 TRAINING PRGM CITY EMPLOYEES		36,000		10,000		26,000-
		684 PROF SERV COMPUTER SERVICES	1	874,913	1	500,000		374,913-
		SUBTOTAL FOR CNTRCTL SVCS	12	12,892,446	25	15,138,374	13	2,245,928
		SUBTOTAL FOR BUDGET CODE 3350	12	14,300,876	25	15,371,874	13	1,070,998
BUDGET CODE: 3354 IT OPERATION I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		250,000		750,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		750,000		500,000
		SUBTOTAL FOR BUDGET CODE 3354		250,000		750,000		500,000
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,453				14,453-
		169 MAINTENANCE SUPPLIES		2,214				2,214-
		199 DATA PROCESSING SUPPLIES		59,625		10,000		49,625-
		SUBTOTAL FOR SUPPLYS&MATL		76,292		10,000		66,292-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,813				1,813-
		302 TELECOMMUNICATIONS EQUIPMENT		270,934				270,934-
		332 PURCH DATA PROCESSING EQUIPT		36,605		37,000		395
		SUBTOTAL FOR PROPTY&EQUIP		309,352		37,000		272,352-
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	3,762,042	2	6,319,461		2,557,419
		671 TRAINING PRGM CITY EMPLOYEES		2,768				2,768-
		684 PROF SERV COMPUTER SERVICES		202,679				202,679-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,967,489	2	6,319,461		2,351,972
		SUBTOTAL FOR BUDGET CODE 3400	2	4,617,731	2	6,616,461		1,998,730
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		169 MAINTENANCE SUPPLIES		1,798			1,798-
SUBTOTAL FOR SUPPLYS&MATL				2,254			2,254-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,260			6,260-
		302 TELECOMMUNICATIONS EQUIPMENT		99,133		100,000	867
		332 PURCH DATA PROCESSING EQUIPT		1,558			1,558-
SUBTOTAL FOR PROPTY&EQUIP				106,951		100,000	6,951-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		321		100,000	99,679
		402 TELEPHONE & OTHER COMMUNICATNS		2,791,367		3,000,000	208,633
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,793,188		3,101,500	308,312
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	1,719,387	1	1,500,000	1- 219,387-
		608 MAINT & REP GENERAL		221,511	3	200,000	3 21,511-
		613 DATA PROCESSING EQUIPMENT		268,849		222,903	45,946-
		686 PROF SERV OTHER		89,360	1	200,000	1 110,640
SUBTOTAL FOR CNTRCTL SVCS			2	2,299,107	5	2,122,903	3 176,204-
SUBTOTAL FOR BUDGET CODE 3510			2	5,201,500	5	5,324,403	3 122,903
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		364			364-
		100 SUPPLIES + MATERIALS - GENERAL		20,562			20,562-
		109 FUEL OIL		450			450-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					21,376				21,376-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,440				6,440-
		302	TELECOMMUNICATIONS EQUIPMENT		22,511		24,030		1,519
		319	SECURITY EQUIPMENT		6,876				6,876-
SUBTOTAL FOR PROPTY&EQUIP					35,827		24,030		11,797-
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		677,645		650,527		27,118-
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		2,287,842		2,326,578		38,736
		473	SNOW REMOVAL SERVICES		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,994,064		2,977,654		16,410-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,761,426	1	1,974,800	1	213,374
		602	TELECOMMUNICATIONS MAINT		245,000		245,000		
		613	DATA PROCESSING EQUIPMENT		10,000	1		1	10,000-
		686	PROF SERV OTHER		2,520		2,520		
SUBTOTAL FOR CNTRCTL SVCS					2,018,946	2	2,222,320	2	203,374
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		55		5,000		4,945
SUBTOTAL FOR FXD MIS CHGS					55		5,000		4,945
SUBTOTAL FOR BUDGET CODE 3600					5,070,268	2	5,229,004	2	158,736
BUDGET CODE: 3601 Wireless - NYCWiN									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		471				471-
		302	TELECOMMUNICATIONS EQUIPMENT		150,152				150,152-
SUBTOTAL FOR PROPTY&EQUIP					150,623				150,623-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		703,558				703,558-
		402	TELEPHONE & OTHER COMMUNICATNS		7,951,165		9,451,165		1,500,000
SUBTOTAL FOR OTHR SER&CHR					8,654,723		9,451,165		796,442
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		12,790,931		12,784,166		6,765-
		608	MAINT & REP GENERAL		20,905,417	1	19,791,924	1	1,113,493-
		613	DATA PROCESSING EQUIPMENT		340,669		2,099,204		1,758,535
SUBTOTAL FOR CNTRCTL SVCS					34,037,017	1	34,675,294	1	638,277

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3601				42,842,363	1	44,126,459	1	1,284,096
BUDGET CODE: 3604 WIRELESS - I/C								
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		294,966				294,966-
SUBTOTAL FOR PROPTY&EQUIP				294,966				294,966-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		622,741				622,741-
		608 MAINT & REP GENERAL		28,229				28,229-
SUBTOTAL FOR CNTRCTL SVCS				650,970				650,970-
SUBTOTAL FOR BUDGET CODE 3604				945,936				945,936-
BUDGET CODE: 3667 DHS Grant - WTC Communications								
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,136				3,136-
SUBTOTAL FOR CNTRCTL SVCS				3,136				3,136-
SUBTOTAL FOR BUDGET CODE 3667				3,136				3,136-
BUDGET CODE: 3677 Statewide Interoperable Communications								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		218,818				218,818-
SUBTOTAL FOR CNTRCTL SVCS				218,818				218,818-
SUBTOTAL FOR BUDGET CODE 3677				218,818				218,818-
BUDGET CODE: 3800 IT SECURITY								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		35,320		33,331		1,989-
SUBTOTAL FOR SUPPLYS&MATL				35,320		33,331		1,989-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		506				506-
		403 OFFICE SERVICES		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288		
SUBTOTAL FOR OTHR SER&CHR				1,094		588		506-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	9	3,201,529	6	2,408,759	3-	792,770-
		671 TRAINING PRGM CITY EMPLOYEES				655,495		655,495
SUBTOTAL FOR CNTRCTL SVCS			9	3,201,529	6	3,064,254	3-	137,275-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106	
		SUBTOTAL FOR FXD MIS CHGS		106		106	
		SUBTOTAL FOR BUDGET CODE 3800	9	3,238,049	6	3,098,279	3-
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		684,741			684,741-
		684 PROF SERV COMPUTER SERVICES		1,217,818			1,217,818-
		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		23,744		25,000	1,256
		SUBTOTAL FOR SUPPLYS&MATL		23,744		25,000	1,256
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		136,133		75,000	61,133-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		454,656	2	500,000	45,344
		671 TRAINING PRGM CITY EMPLOYEES		3,600			3,600-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		558,256	2	600,000	2	41,744
		SUBTOTAL FOR BUDGET CODE 3950		558,256	2	600,000	2	41,744
BUDGET CODE: 6104 GIS - I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		43,884		43,884		
		686 PROF SERV OTHER		71,655				71,655-
		SUBTOTAL FOR CNTRCTL SVCS		115,539		43,884		71,655-
		SUBTOTAL FOR BUDGET CODE 6104		115,539		43,884		71,655-
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 684 PROF SERV COMPUTER SERVICES		164,505				164,505-
		SUBTOTAL FOR CNTRCTL SVCS		164,505				164,505-
		SUBTOTAL FOR BUDGET CODE 6577		164,505				164,505-
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,215				7,215-
		SUBTOTAL FOR SUPPLYS&MATL		7,215				7,215-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		412,785				412,785-
		SUBTOTAL FOR OTHR SER&CHR		412,785				412,785-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	130,304,077	70	126,606,176	17	3,697,901-
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		64,707				64,707-
	117	POSTAGE		500				500-
	199	DATA PROCESSING SUPPLIES		968,275				968,275-
		SUBTOTAL FOR SUPPLYS&MATL		1,033,482				1,033,482-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		18,617				18,617-
	332	PURCH DATA PROCESSING EQUIPT		3,224				3,224-
		SUBTOTAL FOR PROPTY&EQUIP		21,841				21,841-
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		1,817,851				1,817,851-
	402	TELEPHONE & OTHER COMMUNICATNS		18,600,000				18,600,000-
	417	ADVERTISING		1,261				1,261-
	454	OVERNIGHT TRVL EXP-SPECIAL		791				791-
		SUBTOTAL FOR OTHR SER&CHR		20,819,903		400,000		20,419,903-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		4,363,388	3	3,603,949	3	759,439-
	602	TELECOMMUNICATIONS MAINT		18,040				18,040-
	608	MAINT & REP GENERAL		904				904-
	612	OFFICE EQUIPMENT MAINTENANCE		24,640	1		1	24,640-
	613	DATA PROCESSING EQUIPMENT	3	21,982,348	3			21,982,348-
	671	TRAINING PRGM CITY EMPLOYEES		1,500,000				1,500,000-
	684	PROF SERV COMPUTER SERVICES		422,536				422,536-
		SUBTOTAL FOR CNTRCTL SVCS	3	28,311,856	7	3,603,949	4	24,707,907-
			3832					

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			3	50,187,082	7	4,003,949	4	46,183,133-
BUDGET CODE: 6301 FACILITIES - ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,838			42,838-
			100 SUPPLIES + MATERIALS - GENERAL		36,816	100,000		63,184
			101 PRINTING SUPPLIES		31,268			31,268-
SUBTOTAL FOR SUPPLYS&MATL				110,922		100,000		10,922-
30	PROPTY&EQUIP		314 OFFICE FURITURE		18,582			18,582-
SUBTOTAL FOR PROPTY&EQUIP				18,582				18,582-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		16,690			16,690-
			400 CONTRACTUAL SERVICES-GENERAL		88,712			88,712-
			403 OFFICE SERVICES		150			150-
			414 RENTALS - LAND BLDGS & STRUCTS		7,709,322	7,726,012		16,690
SUBTOTAL FOR OTHR SER&CHR				7,814,874		7,726,012		88,862-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		81,634		1	81,634-
SUBTOTAL FOR CNTRCTL SVCS				81,634			1	81,634-
SUBTOTAL FOR BUDGET CODE 6301				8,026,012	1	7,826,012	1	200,000-
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-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,742			2,742-
SUBTOTAL FOR CNTRCTL SVCS				2,742				2,742-
SUBTOTAL FOR BUDGET CODE 6304				72,431		40,600		31,831-
BUDGET CODE: 6311 911 Support								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,438,000		3,438,000
			402 TELEPHONE & OTHER COMMUNICATNS			1,945,250		1,945,250
			499 OTHER EXPENSES - GENERAL			14,406,556		14,406,556
SUBTOTAL FOR OTHR SER&CHR						19,789,806		19,789,806

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				9,410,819		9,410,819
		613 DATA PROCESSING EQUIPMENT			3	28,645,276	3	28,645,276
		SUBTOTAL FOR CNTRCTL SVCS			3	38,056,095	3	38,056,095
		SUBTOTAL FOR BUDGET CODE 6311			3	57,845,901	3	57,845,901
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		725,702				725,702-
		SUBTOTAL FOR OTHR SER&CHR		725,702				725,702-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		116,400				116,400-
		684 PROF SERV COMPUTER SERVICES		457,898				457,898-
		SUBTOTAL FOR CNTRCTL SVCS		574,298				574,298-
		SUBTOTAL FOR BUDGET CODE 6317		1,300,000				1,300,000-
TOTAL FOR ECTP			3	59,585,525	11	69,716,462	8	10,130,937
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,174,943	1		1	1,174,943-
		SUBTOTAL FOR CNTRCTL SVCS		1,174,943	1		1	1,174,943-
		SUBTOTAL FOR BUDGET CODE 3014		1,174,943	1		1	1,174,943-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		900				900-
		199 DATA PROCESSING SUPPLIES		12,709		206		12,503-
		SUBTOTAL FOR SUPPLYS&MATL		13,609		206		13,403-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,755				1,755-
		332 PURCH DATA PROCESSING EQUIPT		1,495				1,495-
		337 BOOKS-OTHER		99				99-
		338 LIBRARY BOOKS		66		66		

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,415			66	3,349-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,044				39,044-
		403 OFFICE SERVICES		119				119-
		454 OVERNIGHT TRVL EXP-SPECIAL		461			560	99
SUBTOTAL FOR OTHR SER&CHR				39,624			560	39,064-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		526,594	2	608,003	2	81,409
		613 DATA PROCESSING EQUIPMENT	3	4,570,259	6	5,767,501	3	1,197,242
		671 TRAINING PRGM CITY EMPLOYEES	3	111,006		41,006	3-	70,000-
		684 PROF SERV COMPUTER SERVICES		499,736	1		1	499,736-
SUBTOTAL FOR CNTRCTL SVCS			6	5,707,595	9	6,416,510	3	708,915
SUBTOTAL FOR BUDGET CODE 3110			6	5,764,243	9	6,417,342	3	653,099
BUDGET CODE: 3121 ETD - DATASHARE								
60	CNTRCTL SVCS	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	332 PURCH DATA PROCESSING EQUIPT		24,271				24,271-
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	684 PROF SERV COMPUTER SERVICES		173,195				173,195-
		686 PROF SERV OTHER		61,312				61,312-
SUBTOTAL FOR CNTRCTL SVCS				234,507				234,507-
SUBTOTAL FOR BUDGET CODE 3144				611,171				611,171-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,255				12,255-
SUBTOTAL FOR SUPPLYS&MATL				12,255				12,255-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		443,640				443,640-	
		417 ADVERTISING		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		443,940				443,940-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,384	2		2	180,384-	
		686 PROF SERV OTHER		67,264	1		1	67,264-	
		SUBTOTAL FOR CNTRCTL SVCS		247,648	3		3	247,648-	
		SUBTOTAL FOR BUDGET CODE 3150		703,843	3		3	703,843-	
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	1	2,585,000	1	9,126	
		613 DATA PROCESSING EQUIPMENT		184,760	1	184,760	1		
		684 PROF SERV COMPUTER SERVICES		216,626				216,626-	
		SUBTOTAL FOR CNTRCTL SVCS		2,977,260	2	2,769,760	2	207,500-	
		SUBTOTAL FOR BUDGET CODE 3160		2,977,260	2	2,769,760	2	207,500-	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,384,115	1	2,083,206	1	300,909-	
		SUBTOTAL FOR CNTRCTL SVCS		2,384,115	1	2,083,206	1	300,909-	
		SUBTOTAL FOR BUDGET CODE 3211		2,384,115	1	2,083,206	1	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-	

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		3,333			3,333-
		400 CONTRACTUAL SERVICES-GENERAL		51,631		55,000	3,369
		454 OVERNIGHT TRVL EXP-SPECIAL		728			728-
	SUBTOTAL FOR OTHR SER&CHR			55,692		55,000	692-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,215	1		22,215-
		613 DATA PROCESSING EQUIPMENT	2	1,229,904	2	910,724	319,180-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		150,048		515,000	364,952
	SUBTOTAL FOR CNTRCTL SVCS		2	1,404,167	3	1,427,724	23,557
	SUBTOTAL FOR BUDGET CODE 6100		2	1,472,724	3	1,492,724	20,000
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	1	339,174	250
	SUBTOTAL FOR CNTRCTL SVCS			338,924	1	339,174	250
	SUBTOTAL FOR BUDGET CODE 6350			339,174	1	339,174	
BUDGET CODE: 6550 Strategic Technology Development							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		105			105-
		332 PURCH DATA PROCESSING EQUIPT		1,280			1,280-
	SUBTOTAL FOR PROPTY&EQUIP			1,385			1,385-
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		99,034	1	191,886	92,852

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				99,034	1	191,886	1	92,852
SUBTOTAL FOR BUDGET CODE 6550				191,106	1	191,886	1	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	16,748,131	21	13,294,092	13	3,454,039-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,399				1,399-
SUBTOTAL FOR PROPTY&EQUIP				1,399				1,399-
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	1	400,000	1	20,000
		613 DATA PROCESSING EQUIPMENT	1	11,052,141	1	8,342,312		2,709,829-
SUBTOTAL FOR CNTRCTL SVCS			1	11,432,141	2	8,742,312	1	2,689,829-
SUBTOTAL FOR BUDGET CODE 8100			1	11,468,635	2	8,742,312	1	2,726,323-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,970				5,970-
		199 DATA PROCESSING SUPPLIES		6,429				6,429-
SUBTOTAL FOR SUPPLYS&MATL				12,399				12,399-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,762				15,762-
		302 TELECOMMUNICATIONS EQUIPMENT		122,011		109,980		12,031-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		24,608				24,608-
			SUBTOTAL FOR PROPTY&EQUIP		162,381		109,980		52,401-
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		19,869		45,000		25,131
			602 TELECOMMUNICATIONS MAINT	1	65,000	1	79,000		14,000
			608 MAINT & REP GENERAL		23,334				23,334-
			612 OFFICE EQUIPMENT MAINTENANCE		3,095				3,095-
			613 DATA PROCESSING EQUIPMENT	1	224,145		393,000	1-	168,855
			SUBTOTAL FOR CNTRCTL SVCS	2	335,443	1	517,000	1-	181,557
			SUBTOTAL FOR BUDGET CODE 8101	2	626,980	1	626,980	1-	
			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		3,237		4,000		763
			101 PRINTING SUPPLIES		106				106-
			110 FOOD & FORAGE SUPPLIES		1,614				1,614-
			SUBTOTAL FOR SUPPLYS&MATL		4,957		4,000		957-
30	PROPTY&EQUIP		314 OFFICE FURITURE		323				323-
			337 BOOKS-OTHER		10,270				10,270-
			SUBTOTAL FOR PROPTY&EQUIP		10,593				10,593-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,337				1,337-
			403 OFFICE SERVICES		7,571				7,571-
			417 ADVERTISING		35,852		6,947		28,905-
			SUBTOTAL FOR OTHR SER&CHR		44,760		6,947		37,813-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	105,119	2	75,000	1	30,119-
			671 TRAINING PRGM CITY EMPLOYEES		24,144				24,144-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	129,263	2	75,000	1	54,263-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		43,129				43,129-
SUBTOTAL FOR FXD MIS CHGS				43,129				43,129-
SUBTOTAL FOR BUDGET CODE 2300			1	232,702	2	85,947	1	146,755-
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-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,650				4,650-
SUBTOTAL FOR OTHR SER&CHR				4,650				4,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,056		140,118		8,062
		602 TELECOMMUNICATIONS MAINT		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		3,412				3,412-
SUBTOTAL FOR CNTRCTL SVCS				136,068		140,118		4,050
SUBTOTAL FOR BUDGET CODE 9105				175,118		175,118		
TOTAL FOR Technology Development Corpora			1	407,820	2	261,065	1	146,755-
TOTAL FOR OTHER THAN PERSONAL SERVICES			115	422,297,667	144	399,785,702	29	22,511,965-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,852,624	422,297,667	9,771,150	399,785,702	22,511,965-
FINANCIAL PLAN SAVINGS		6,004,501		15,979,001	9,974,500
APPROPRIATION		428,302,168		415,764,703	12,537,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		272,424,867		290,259,246	17,834,379
OTHER CATEGORICAL		12,358,148		1,054,310	11,303,838-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		7,049,528		7,978,573	929,045
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		130,962,826		116,472,574	14,490,252-
TOTAL		428,302,168		415,764,703	12,537,465-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,483	112,350,312	1,589	133,903,789	21,553,477
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,491	113,054,321	1,613	134,727,798	21,673,477

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,984,554		123,422,075	24,437,521
OTHER CATEGORICAL		2,315,108		2,049,296	265,812-
CAPITAL FUNDS - I.F.A.		4,870,804		3,427,978	1,442,826-
STATE					
FEDERAL - C.D.		3,001,287		2,015,555	985,732-
FEDERAL - OTHER					
INTRA-CITY SALES		3,882,568		3,812,894	69,674-
TOTAL		113,054,321		134,727,798	21,673,477
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,852,624	422,297,667	9,771,150	399,785,702	22,511,965-
FINANCIAL PLAN SAVINGS		6,004,501		15,979,001	9,974,500
APPROPRIATION		428,302,168		415,764,703	12,537,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		272,424,867		290,259,246	17,834,379
OTHER CATEGORICAL		12,358,148		1,054,310	11,303,838-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		7,049,528		7,978,573	929,045
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		130,962,826		116,472,574	14,490,252-
TOTAL		428,302,168		415,764,703	12,537,465-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,483	112,350,312	1,589	133,903,789	21,553,477
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,491	113,054,321	1,613	134,727,798	21,673,477
OTPS					
TOTALS FOR OPERATING BUDGET		422,297,667		399,785,702	22,511,965-
FINANCIAL PLAN SAVINGS		6,004,501		15,979,001	9,974,500
APPROPRIATION		428,302,168		415,764,703	12,537,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,483	534,647,979	1,589	533,689,491	958,488-
FINANCIAL PLAN SAVINGS	8	6,708,510	24	16,803,010	10,094,500
APPROPRIATION	1,491	541,356,489	1,613	550,492,501	9,136,012
FUNDING					
CITY		371,409,421		413,681,321	42,271,900
OTHER CATEGORICAL		14,673,256		3,103,606	11,569,650-
CAPITAL FUNDS - I.F.A.		4,870,804		3,427,978	1,442,826-
STATE		28,750			28,750-
FEDERAL - C.D.		10,050,815		9,994,128	56,687-
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		134,845,394		120,285,468	14,559,926-
TOTAL FUNDING		541,356,489		550,492,501	9,136,012

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB								
03 UNSALARIED		031 UNSALARIED		9,991				9,991-
SUBTOTAL FOR UNSALARIED				9,991				9,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,259				9,259-
SUBTOTAL FOR FRINGE BENES				9,259				9,259-
SUBTOTAL FOR BUDGET CODE 1207				19,250				19,250-
TOTAL FOR			1	85,193		5,554	1-	79,639-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	841,846	14	1,043,294		201,448
SUBTOTAL FOR F/T SALARIED			14	841,846	14	1,043,294		201,448
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,416		3,185		10,231-
SUBTOTAL FOR BUDGET CODE 1000				14	904,471	14	1,046,988		142,517
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,214	5	219,738			2,524
SUBTOTAL FOR F/T SALARIED				5	217,214	5	219,738		2,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		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	223,729		3,639-
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		148,800		12,328			136,472-
SUBTOTAL FOR UNSALARIED					148,800		12,328		136,472-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,882					50,882-
SUBTOTAL FOR FRINGE BENES					50,882				50,882-
SUBTOTAL FOR BUDGET CODE 1400					314,197		17,817		296,380-
TOTAL FOR ADMINISTRATION				19	1,446,036	19	1,288,534		157,502-
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	328,711			4,547-
SUBTOTAL FOR F/T SALARIED				11	333,258	11	328,711		4,547-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	374,364	15,779-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	390,143	11	374,364	15,779-
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	112,829	3,040

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	109,789	2	112,829		3,040
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	149,901		3,100
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	146,801	2	149,901		3,100
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								

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	439,282	14	503,849			64,567
		SUBTOTAL FOR F/T SALARIED	14	439,282	14	503,849			64,567
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	14	469,910	14	534,477			64,567
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	17	727,472	14	551,920	3-		175,552-
		TOTAL FOR PERSONAL SERVICES	55	3,034,970	51	2,605,192	4-		429,778-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,034,970	51	2,605,192	429,778-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,211,063	44	2,785,186	425,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,317,050		2,533,012	215,962
OTHER CATEGORICAL		303,930		8,419	295,511-
CAPITAL FUNDS - I.F.A.					
STATE		280,787		20,026	260,761-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		309,296		223,729	85,567-
TOTAL		3,211,063		2,785,186	425,877-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CLERICAL ASSOCIATE MOST M	D 860	10251	20,095- 55,390	1	38,869
1101	COMMISSIONER	D 860	12991	51,757-222,342	1	149,614
1107	ASSISTANT COMMISSIONER (A	D 860	05487	51,757-222,342	1	110,243
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-222,342	1	96,351
1120	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	1	56,824
1124	ADM MANAGER-NON-MGRL FROM	D 860	1002C	53,373-119,841	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	ADM MANAGER-NON-MGRL FROM	D 860	1002C	53,373-119,841	1	89,000
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 44,021	1	44,274
1200	COMMUNITY ASSISTANT	D 860	56056	31,454- 37,201	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					40	2,204,088

POSITION SCHEDULE FOR U/A 100					40	2,204,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	220,409
TOTAL FOR U/A 100					44	2,424,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		33,995		62,519			28,524
		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		78,938		89,862			10,924
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000			7,000
		314 OFFICE FURITURE		830					830-
		315 OFFICE EQUIPMENT		4,059		1,900			2,159-
		332 PURCH DATA PROCESSING EQUIPT		26,459		48,195			21,736
		337 BOOKS-OTHER		4,928					4,928-
		SUBTOTAL FOR PROPTY&EQUIP		36,276		57,095			20,819
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		22,235		2,000			20,235-
		400 CONTRACTUAL SERVICES-GENERAL		62,526		2,000			60,526-
		403 OFFICE SERVICES		3,853		3,000			853-
		407 MAINT & REP OF MOTOR VEH EQUIP				500			500

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,688,991		1,785,948		96,957
		412	RENTALS OF MISC.EQUIP		15,114		26,000		10,886
		414	RENTALS - LAND BLDGS & STRUCTS		1,168,933		1,173,800		4,867
			SUBTOTAL FOR OTHR SER&CHR		2,990,873		3,022,469		31,596
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	160,061	1	473,595		313,534
		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	10,748			1-	10,748-
		622	TEMPORARY SERVICES	2	4,072	1	8,000	1-	3,928
		624	CLEANING SERVICES	1	11,250			1-	11,250-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1	4,000		2,400
		686	PROF SERV OTHER	1	1,225			1-	1,225-
			SUBTOTAL FOR CNTRCTL SVCS	10	192,127	4	503,495	6-	311,368
			SUBTOTAL FOR BUDGET CODE 1000	10	3,298,214	4	3,672,921	6-	374,707
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,360				20,360-
			SUBTOTAL FOR SUPPLYS&MATL		20,360				20,360-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,790				33,790-
		315	OFFICE EQUIPMENT		1,777				1,777-
			SUBTOTAL FOR PROPTY&EQUIP		35,567				35,567-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		98,000				98,000-
			SUBTOTAL FOR CNTRCTL SVCS		98,000				98,000-
			SUBTOTAL FOR BUDGET CODE 1401		153,927				153,927-
			TOTAL FOR ADMINISTRATION	10	3,452,141	4	3,672,921	6-	220,780
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		37,750				37,750-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				37,750				37,750-
SUBTOTAL FOR BUDGET CODE 1211				37,750				37,750-
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				39,640				39,640-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	3,506,174	4	3,672,921	6-	166,747

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,748,770	3,506,174	1,825,492	3,672,921	166,747
FINANCIAL PLAN SAVINGS APPROPRIATION		3,506,174		3,672,921	166,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,207,257		3,672,921	465,664
OTHER CATEGORICAL		153,927			153,927-
CAPITAL FUNDS - I.F.A.					
STATE		52,143			52,143-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,506,174		3,672,921	166,747

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,034,970	51	2,605,192	429,778-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,211,063	44	2,785,186	425,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,317,050		2,533,012	215,962
OTHER CATEGORICAL		303,930		8,419	295,511-
CAPITAL FUNDS - I.F.A.					
STATE		280,787		20,026	260,761-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		309,296		223,729	85,567-
TOTAL		3,211,063		2,785,186	425,877-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,748,770	3,506,174	1,825,492	3,672,921	166,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,506,174		3,672,921	166,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,207,257		3,672,921	465,664
OTHER CATEGORICAL		153,927			153,927-
CAPITAL FUNDS - I.F.A.					
STATE		52,143			52,143-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,506,174		3,672,921	166,747
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	3,034,970	51	2,605,192	429,778-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,211,063	44	2,785,186	425,877-
OTPS					
TOTALS FOR OPERATING BUDGET		3,506,174		3,672,921	166,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,506,174		3,672,921	166,747
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	6,541,144	51	6,278,113	263,031-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	6,717,237	44	6,458,107	259,130-
FUNDING					
CITY		5,524,307		6,205,933	681,626
OTHER CATEGORICAL		457,857		8,419	449,438-
CAPITAL FUNDS - I.F.A.					
STATE		332,930		20,026	312,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		402,143		223,729	178,414-
TOTAL FUNDING		6,717,237		6,458,107	259,130-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

3860

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,375,153	79	6,334,952	40,201-
FINANCIAL PLAN SAVINGS		139,727	2	497,902	358,175
APPROPRIATION	81	6,514,880	81	6,832,854	317,974

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,514,880	6,832,854	317,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,514,880	6,832,854	317,974

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	51,757-222,342	3	356,681
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	11	1,135,743
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	148,559
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	9	590,744
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	15	724,418
1377	DEPUTY COMMISSIONER	D 866	12935	51,757-222,342	1	153,265
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	51,757-222,342	1	180,707
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	150,315
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	4	157,551
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	215,079
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	49,492-222,342	7	643,065
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	3	211,422
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	9	600,176
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	11	543,990
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	2	78,948
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
SUBTOTAL FOR OBJECT 001					105	7,471,532

POSITION SCHEDULE FOR U/A 001	105	7,471,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,707,779
TOTAL FOR U/A 001	81	5,763,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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
			3868				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,046	29	1,565,330	30,284
SUBTOTAL FOR F/T SALARIED			29	1,535,046	29	1,565,330	30,284
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	1,598,207	29	1,628,491	30,284
TOTAL FOR LICENSE ISSUANCE			81	3,849,766	81	3,926,400	76,634
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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	1,228,928	100,000-
SUBTOTAL FOR F/T SALARIED			29	1,328,928	29	1,228,928	100,000-
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	1,287,994	100,000-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,357,144	40	1,528,544	171,400
SUBTOTAL FOR F/T SALARIED			40	1,357,144	40	1,528,544	171,400
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	1,406,535	40	1,577,935	171,400
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					

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	4,208,425	92	4,365,104		156,679
TOTAL FOR LICENSING/ENFORCEMENT			263	14,142,747	263	14,441,507		298,760

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	14,142,747	263	14,441,507	298,760
FINANCIAL PLAN SAVINGS	27	808,219	27	1,702,153	893,934
APPROPRIATION	290	14,950,966	290	16,143,660	1,192,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,568,732		12,731,142	1,162,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,784,024		1,784,024	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,210		1,628,494	30,284
TOTAL		14,950,966		16,143,660	1,192,694

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	86,012
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	13	1,049,338
1139	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	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	6	433,156
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	13	677,128
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
1411	DEPUTY COMMISSIONER	D 866	12935	51,757-222,342	1	180,707
1455	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	5	220,510
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	51,757-222,342	3	209,085
2121	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	1	37,480
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	7	321,410
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	6	233,068
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	223,873
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	9	610,578
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	89,211
2243	COMPUTER ASSOCIATE (OPERA	D 866	13621	44,162- 98,853	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	1,346,721
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	5	291,980
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	53,869- 59,715	8	498,899
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	465,899
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	22	978,368
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	51,757-222,342	1	146,714
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 55,390	6	247,275
7132	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	38,869
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	8	329,358
7293	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	78,341
7305	CASHIER	D 866	10605	36,899- 55,390	1	38,831
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	8	396,846
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	66,357
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	44,470
8293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	36,540

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				224	11,684,183

	POSITION SCHEDULE FOR U/A 002				224	11,684,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				66	3,442,661
	TOTAL FOR U/A 002				290	15,126,844

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		106,206		340,000	233,794
	SUBTOTAL FOR SUPPLYS&MATL				106,206		340,000	233,794
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		339,250			339,250-
		400	CONTRACTUAL SERVICES-GENERAL		2,556,381		2,241,392	314,989-
		412	RENTALS OF MISC.EQUIP		44,137			44,137-
		415	PRINTING CONTRACTS		40,000		25,000	15,000-
		417	ADVERTISING		213,106		30,000	183,106-
		499	OTHER EXPENSES - GENERAL				3,627,000	3,627,000
	SUBTOTAL FOR OTHR SER&CHR				3,192,874		5,923,392	2,730,518
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		155,546		100,000	55,546-
		622	TEMPORARY SERVICES	1	2,751	1	20,000	17,249
	SUBTOTAL FOR CNTRCTL SVCS			1	158,297	1	120,000	38,297-
	SUBTOTAL FOR BUDGET CODE 2900			1	3,457,377	1	6,383,392	2,926,015
BUDGET CODE: 2902 I/C MOU with HPD for FEC								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		132,829			132,829-
	SUBTOTAL FOR OTHR SER&CHR				132,829			132,829-
	SUBTOTAL FOR BUDGET CODE 2902				132,829			132,829-
BUDGET CODE: 2910 Paid Sick Leave								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000			6,000-
		100	SUPPLIES + MATERIALS - GENERAL		63,812		1,400	62,412-
		106	MOTOR VEHICLE FUEL				6,000	6,000
		117	POSTAGE		82,416			82,416-
		199	DATA PROCESSING SUPPLIES		924			924-
	SUBTOTAL FOR SUPPLYS&MATL				153,152		7,400	145,752-
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,392			4,392-
	SUBTOTAL FOR PROPTY&EQUIP				4,392			4,392-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,985,889			1,985,889-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		462,980		333,300		129,680-
			415 PRINTING CONTRACTS		92,693		20,000		72,693-
			417 ADVERTISING		569,386				569,386-
			SUBTOTAL FOR OTHR SER&CHR		3,110,948		353,300		2,757,648-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		427,562				427,562-
			613 DATA PROCESSING EQUIPMENT	1	482			1-	482-
			SUBTOTAL FOR CNTRCTL SVCS	1	428,044			1-	428,044-
			SUBTOTAL FOR BUDGET CODE 2910	1	3,696,536		360,700	1-	3,335,836-
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		271,797		132,650		139,147-
			408 MAINTENANCE REPAIRS - GENERAL		6,862				6,862-
			412 RENTALS OF MISC.EQUIP		4,231				4,231-
			SUBTOTAL FOR OTHR SER&CHR		282,890		132,650		150,240-
			SUBTOTAL FOR BUDGET CODE 3100		321,347		171,107		150,240-
BUDGET CODE: 7200 Accela Accenture Contract									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		93,494				93,494-
			SUBTOTAL FOR OTHR SER&CHR		93,494				93,494-
			SUBTOTAL FOR BUDGET CODE 7200		93,494				93,494-
TOTAL FOR				2	7,701,583	1	6,915,199	1-	786,384-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	298,381	252,704	45,677-
			858001	42G DATA PROCESSING SERVICES	49,253	49,253	
SUBTOTAL FOR OTHR SER&CHR				347,634		301,957	45,677-
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-
SUBTOTAL FOR BUDGET CODE 2803				541,623		301,957	239,666-
TOTAL FOR COMPUTER SERVICES				541,623		301,957	239,666-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	126,121	81,981	44,140-
			117	POSTAGE		143,750	143,750
SUBTOTAL FOR SUPPLYS&MATL				126,121		225,731	99,610
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	103,818	59,280	44,538-
			408	MAINTENANCE REPAIRS - GENERAL	5,350		5,350-
			412	RENTALS OF MISC.EQUIP	46,992	42,000	4,992-
			427	DATA PROCESSING SERVICES		1,720	1,720
SUBTOTAL FOR OTHR SER&CHR				156,160		103,000	53,160-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	53,772	1	27,272	26,500-
		671 TRAINING PRGM CITY EMPLOYEES		19,950			19,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,722	1	27,272	46,450-
		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		5,550		17,270	11,720
		SUBTOTAL FOR SUPPLYS&MATL		5,550		17,270	11,720
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000		10,730	10,270-
		408 MAINTENANCE REPAIRS - GENERAL		1,450			1,450-
		SUBTOTAL FOR OTHR SER&CHR		22,450		10,730	11,720-
		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		135,788		132,959	2,829-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		283		2,029	1,746
	106	MOTOR VEHICLE FUEL				23,300	23,300
	117	POSTAGE				51,473	51,473
		SUBTOTAL FOR SUPPLYS&MATL		192,193		255,333	63,140

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		14,954		79,113		64,159
		305	MOTOR VEHICLES		22,755				22,755-
		314	OFFICE FURITURE		35,287		20,000		15,287-
		337	BOOKS-OTHER		9,659		3,500		6,159-
			SUBTOTAL FOR PROPTY&EQUIP		82,655		102,613		19,958
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		320,302		320,302		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,490				14,490-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,700				35,700-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		406,764		543,839		137,075
		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		3,826,671		3,452,823		373,848-
		415	PRINTING CONTRACTS		42,720		8,720		34,000-
	856001	42C	HEAT LIGHT & POWER		63,158		65,472		2,314
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499	OTHER EXPENSES - GENERAL				91,900		91,900
			SUBTOTAL FOR OTHR SER&CHR		4,881,271		4,613,883		267,388-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	94,628	1	47,000		47,628-
		619	SECURITY SERVICES	1	58,657	1	32,157		26,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,088	1	6,185		1,097
		686	PROF SERV OTHER				2,075	1	2,075
			SUBTOTAL FOR CNTRCTL SVCS	3	158,373	4	87,417	1	70,956-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		5,225		500		4,725-
			SUBTOTAL FOR FXD MIS CHGS		5,225		500		4,725-
			SUBTOTAL FOR BUDGET CODE 2601	3	5,319,717	4	5,059,746	1	259,971-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2607			75,000			75,000-
TOTAL FOR BUDGET AND ADMINISTRATION		3	5,394,717	4	5,059,746	1 334,971-
TOTAL FOR OTHER THAN PERSONAL SERVICE		6	15,750,779	6	12,680,195	3,070,584-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,639,631	15,750,779	523,128	12,680,195	3,070,584-
FINANCIAL PLAN SAVINGS		1,176,737		2,213,299	1,036,562
APPROPRIATION		16,927,516		14,893,494	2,034,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,954,738		14,319,094	1,635,644-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		548,431		375,293	173,138-
TOTAL		16,927,516		14,893,494	2,034,022-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	2,210,601	42	2,309,494	98,893	
SUBTOTAL FOR F/T SALARIED				42	2,210,601	42	2,309,494	98,893
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	2,264,626	42	2,366,285	101,659
TOTAL FOR ADJUDICATION				42	2,264,626	42	2,366,285	101,659
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	

3882

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	3,213,668	64	3,341,378	127,710

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	3,213,668	64	3,341,378	127,710
FINANCIAL PLAN SAVINGS		6,502		8,607	2,105
APPROPRIATION	64	3,220,170	64	3,349,985	129,815

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,220,170	3,349,985	129,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,220,170	3,349,985	129,815

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	2	173,434
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
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
2128	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	54,758
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	161,118
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	6	262,359
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	121,869
8281	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	38,869
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	41,927
8293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	36,430
SUBTOTAL FOR OBJECT 001					38	2,119,633

POSITION SCHEDULE FOR U/A 004					38	2,119,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					26	1,450,275
TOTAL FOR U/A 004					64	3,569,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	23,731,568	406	24,117,837	386,269
FINANCIAL PLAN SAVINGS	27	954,448	29	2,208,662	1,254,214
APPROPRIATION	435	24,686,016	435	26,326,499	1,640,483

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,303,782		22,913,981	1,610,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,784,024		1,784,024	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,210		1,628,494	30,284
TOTAL		24,686,016		26,326,499	1,640,483
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,639,631	15,750,779	523,128	12,680,195	3,070,584-
FINANCIAL PLAN SAVINGS		1,176,737		2,213,299	1,036,562
APPROPRIATION		16,927,516		14,893,494	2,034,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,954,738		14,319,094	1,635,644-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		548,431		375,293	173,138-
TOTAL		16,927,516		14,893,494	2,034,022-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	23,731,568	406	24,117,837	386,269
FINANCIAL PLAN SAVINGS	27	954,448	29	2,208,662	1,254,214
APPROPRIATION	435	24,686,016	435	26,326,499	1,640,483
OTPS					
TOTALS FOR OPERATING BUDGET		15,750,779		12,680,195	3,070,584-
FINANCIAL PLAN SAVINGS		1,176,737		2,213,299	1,036,562
APPROPRIATION		16,927,516		14,893,494	2,034,022-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	39,482,347	406	36,798,032	2,684,315-
FINANCIAL PLAN SAVINGS	27	2,131,185	29	4,421,961	2,290,776
APPROPRIATION	435	41,613,532	435	41,219,993	393,539-
FUNDING					
CITY		37,258,520		37,233,075	25,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,208,371		1,983,131	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,146,641		2,003,787	142,854-
TOTAL FUNDING		41,613,532		41,219,993	393,539-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 ARRA Operation Gun Halt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,145			31,145-
		SUBTOTAL FOR F/T SALARIED		31,145			31,145-
		SUBTOTAL FOR BUDGET CODE S004		31,145			31,145-
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		139,576			139,576-
		SUBTOTAL FOR F/T SALARIED		139,576			139,576-
		SUBTOTAL FOR BUDGET CODE 4001		139,576			139,576-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		217,763				217,763-	
SUBTOTAL FOR F/T SALARIED					217,763			217,763-	
SUBTOTAL FOR BUDGET CODE 5603					217,763			217,763-	
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		329,827				329,827-	
SUBTOTAL FOR F/T SALARIED					329,827			329,827-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8102				329,827			329,827-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,000			348,000-
SUBTOTAL FOR F/T SALARIED				348,000			348,000-
SUBTOTAL FOR BUDGET CODE 8104				348,000			348,000-
BUDGET CODE: 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				4,518,330		326,200	4,192,130-
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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
			3892				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
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				
		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				

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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							

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,694,000	67	2,852,868	158,868
		SUBTOTAL FOR F/T SALARIED	67	2,694,000	67	2,852,868	158,868
		SUBTOTAL FOR BUDGET CODE 3201	67	2,694,000	67	2,852,868	158,868
		TOTAL FOR CAREER CRIMINAL	67	2,694,000	67	2,852,868	158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,947		57,880	200,067-
		SUBTOTAL FOR F/T SALARIED		257,947		57,880	200,067-
		SUBTOTAL FOR BUDGET CODE 3401		257,947		57,880	200,067-
		TOTAL FOR VICTIM WITNESS PROGRAM		257,947		57,880	200,067-
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	93,879,838	975	86,962,937	6,916,901-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	93,879,838	975	86,962,937	6,916,901-
FINANCIAL PLAN SAVINGS		3,029,653		3,885,028	855,375
APPROPRIATION	975	96,909,491	975	90,847,965	6,061,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,398,175		86,918,468	1,479,707-
OTHER CATEGORICAL		277,675			277,675-
CAPITAL FUNDS - I.F.A.					
STATE		5,825,670		2,862,868	2,962,802-
FEDERAL - C.D.					
FEDERAL - OTHER		1,314,558		57,880	1,256,678-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		96,909,491		90,847,965	6,061,526-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY16	

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

OBJECT: 001 FULL YEAR POSITIONS						
0135	CARPENTER	D 901	92005	76,204- 87,090	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	460	45,980,250
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	MANAGEMENT AUDITOR	D 901	40502	56,797- 86,499	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	49,492-222,342	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	5	263,498
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	1,299,947
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 56,249	394	16,962,078
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 37,201	56	1,982,669
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	42,518- 61,936	7	336,819
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	28,191- 32,845	3	129,517
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-222,342	42	5,078,671
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 74,049	99	7,478,995
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	262,034
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	52,507- 72,478	9	570,487
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	17	1,833,743
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	51,757-222,342	1	158,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	13	984,921
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	16	798,562
1557	SPECIAL OFFICER	D 901	70810	30,260- 43,615	5	195,138
1570	PHOTOGRAGHER	D 901	90610	43,680- 53,488	2	112,848
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	37	4,755,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	39,474- 68,900	2	112,856

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET 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					1,312	97,565,727

POSITION SCHEDULE FOR U/A 001					1,312	97,565,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-337	-25,060,709
TOTAL FOR U/A 001					975	72,505,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,528,000			1,528,000-
		SUBTOTAL FOR OTHR SER&CHR		1,528,000			1,528,000-
		SUBTOTAL FOR BUDGET CODE E002		1,528,000			1,528,000-
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		9,070			9,070-
		101 PRINTING SUPPLIES		2,970			2,970-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,040			17,040-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		5,700			5,700-
40 OTHR SER&CHR		403 OFFICE SERVICES		700			700-
		431 LEASING OF MISC EQUIP		8,660			8,660-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,825			15,825-
		460 SPECIAL EXPENSE		345		153,934	153,589
		465 OBLIGATORY COUNTY EXPENSES		20,500			20,500-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				46,030		153,934	107,904
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		160,000			160,000-
		101 PRINTING SUPPLIES		225,000			225,000-
		106 MOTOR VEHICLE FUEL		200,000			200,000-
		117 POSTAGE		220,000			220,000-
		169 MAINTENANCE SUPPLIES		150,000			150,000-
		199 DATA PROCESSING SUPPLIES		340,000			340,000-
SUBTOTAL FOR SUPPLYS&MATL				1,295,000			1,295,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		473,105			473,105-
		314 OFFICE FURITURE		580,000			580,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
		338 LIBRARY BOOKS		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				1,353,105			1,353,105-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		325,000			325,000-
		402 TELEPHONE & OTHER COMMUNICATNS		400,000			400,000-
		431 LEASING OF MISC EQUIP		90,000			90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000			75,000-
		460 SPECIAL EXPENSE		70,000			70,000-
		465 OBLIGATORY COUNTY EXPENSES		315,000			315,000-
SUBTOTAL FOR OTHR SER&CHR				1,275,000			1,275,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,000			245,000-
		602 TELECOMMUNICATIONS MAINT		150,000			150,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		65,000			65,000-
		613 DATA PROCESSING EQUIPMENT		610,229			610,229-
		686 PROF SERV OTHER		609,666			609,666-
SUBTOTAL FOR CNTRCTL SVCS				1,739,895			1,739,895-
SUBTOTAL FOR BUDGET CODE 3301				5,663,000			5,663,000-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		72,384		72,384-
	SUBTOTAL FOR OTHR SER&CHR				72,384		72,384-
	SUBTOTAL FOR BUDGET CODE 5603				72,384		72,384-
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-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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				8,809,748		268,476	8,541,272-
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		253,650		113,650	140,000-
		101 PRINTING SUPPLIES		13,000		88,000	75,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,696			20,696-
		110 FOOD & FORAGE SUPPLIES		75,000			75,000-
		117 POSTAGE		7,000		93,000	86,000
		169 MAINTENANCE SUPPLIES		122,000		95,000	27,000-
		170 CLEANING SUPPLIES		49,000		35,000	14,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		11,299		22,799		11,500
		SUBTOTAL FOR SUPPLYS&MATL			738,331		534,135		204,196-
30		300	EQUIPMENT GENERAL		82,000		81,000		1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		70,000		100,000		30,000
		314	OFFICE FURITURE		3,000		60,000		57,000
		315	OFFICE EQUIPMENT		84,498		44,498		40,000-
		332	PURCH DATA PROCESSING EQUIPT		153,000		150,000		3,000-
		337	BOOKS-OTHER		81,746		31,746		50,000-
		338	LIBRARY BOOKS		154,000		60,000		94,000-
		SUBTOTAL FOR PROPTY&EQUIP			628,244		527,244		101,000-
40		40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		157,633		15,633		142,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,122		127,122		100,000
		403	OFFICE SERVICES		90,187		53,187		37,000-
		412	RENTALS OF MISC.EQUIP		9,356		14,356		5,000
		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		1,474,715		98,151-
		431	LEASING OF MISC EQUIP		57,199		1,000		56,199-
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,501		59,501		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
		453	OVERNIGHT TRVL EXP-GENERAL		18,501		99,501		81,000
		454	OVERNIGHT TRVL EXP-SPECIAL		17,501		45,501		28,000
		460	SPECIAL EXPENSE		292,005		302,005		10,000
		465	OBLIGATORY COUNTY EXPENSES		80,300		419,996		339,696
		SUBTOTAL FOR OTHR SER&CHR			4,434,902		4,706,248		271,346
60		600	CONTRACTUAL SERVICES GENERAL	1	62,000	1	14,000		48,000-
		602	TELECOMMUNICATIONS MAINT	1	106,302	1	177,802		71,500
		608	MAINT & REP GENERAL	1	41,110	1	79,610		38,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	133,000		81,000
		613	DATA PROCESSING EQUIPMENT	1	30,451	1	138,000		107,549
		615	PRINTING CONTRACTS	1	89,000	1	146,000		57,000
		622	TEMPORARY SERVICES	1	80,000	1	30,000		50,000-
		624	CLEANING SERVICES	1	86,850	1	20,000		66,850-
		686	PROF SERV OTHER	1	402,083	1	147,083		255,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	949,796	9	885,495		64,301-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9	6,751,273	9	6,653,122	98,151-
TOTAL FOR EXECUTIVE MANAGEMENT			9	6,751,273	9	6,653,122	98,151-
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

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM						
BUDGET CODE: 3401 VICTIM WITNESS						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,117			3,117-
	SUBTOTAL FOR OTHR SER&CHR		3,117			3,117-
	SUBTOTAL FOR BUDGET CODE 3401		3,117			3,117-
	TOTAL FOR VICTIM WITNESS PROGRAM		3,117			3,117-

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	15,701,898	9	7,502,116	8,199,782-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,787,894	15,701,898	1,589,743	7,502,116	8,199,782-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,701,898		7,502,116	8,199,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,865,815		6,767,664	98,151-
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		6,884,147		479,643	6,404,504-
FEDERAL - C.D.					
FEDERAL - OTHER		1,763,219			1,763,219-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		15,701,898		7,502,116	8,199,782-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	93,879,838	975	86,962,937	6,916,901-
FINANCIAL PLAN SAVINGS		3,029,653		3,885,028	855,375
APPROPRIATION	975	96,909,491	975	90,847,965	6,061,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,398,175		86,918,468	1,479,707-
OTHER CATEGORICAL		277,675			277,675-
CAPITAL FUNDS - I.F.A.					
STATE		5,825,670		2,862,868	2,962,802-
FEDERAL - C.D.					
FEDERAL - OTHER		1,314,558		57,880	1,256,678-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		96,909,491		90,847,965	6,061,526-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,787,894	15,701,898	1,589,743	7,502,116	8,199,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,701,898		7,502,116	8,199,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,865,815		6,767,664	98,151-
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		6,884,147		479,643	6,404,504-
FEDERAL - C.D.					
FEDERAL - OTHER		1,763,219			1,763,219-
INTRA-CITY SALES		170,145		254,809	84,664
TOTAL		15,701,898		7,502,116	8,199,782-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	975	93,879,838	975	86,962,937	6,916,901-
FINANCIAL PLAN SAVINGS		3,029,653		3,885,028	855,375
APPROPRIATION	975	96,909,491	975	90,847,965	6,061,526-
OTPS					
TOTALS FOR OPERATING BUDGET		15,701,898		7,502,116	8,199,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,701,898		7,502,116	8,199,782-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	109,581,736	975	94,465,053	15,116,683-
FINANCIAL PLAN SAVINGS		3,029,653		3,885,028	855,375
APPROPRIATION	975	112,611,389	975	98,350,081	14,261,308-
FUNDING					
CITY		95,263,990		93,686,132	1,577,858-
OTHER CATEGORICAL		296,247			296,247-
CAPITAL FUNDS - I.F.A.					
STATE		12,709,817		3,342,511	9,367,306-
FEDERAL - C.D.					
FEDERAL - OTHER		3,077,777		57,880	3,019,897-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		112,611,389		98,350,081	14,261,308-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		68,053		3,611		64,442-	
SUBTOTAL FOR F/T SALARIED				68,053		3,611		64,442-	
SUBTOTAL FOR BUDGET CODE 0388				68,053		3,611		64,442-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# 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-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,000				7,000-
SUBTOTAL FOR F/T SALARIED				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0446				7,000				7,000-
TOTAL FOR				2,178,437		32,519		2,145,918-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	51,674,239	667	52,536,768		862,529
SUBTOTAL FOR F/T SALARIED			667	51,674,239	667	52,536,768		862,529

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			667	52,013,614	667	52,877,811	864,197
TOTAL FOR EXECUTIVE MANAGEMENT			667	52,013,614	667	52,877,811	864,197

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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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-
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		291,475		15,885	275,590-
SUBTOTAL FOR F/T SALARIED				291,475		15,885	275,590-
SUBTOTAL FOR BUDGET CODE 0326				291,475		15,885	275,590-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751	
SUBTOTAL FOR F/T SALARIED				6,751		6,751	
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751	
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005	
SUBTOTAL FOR F/T SALARIED				19,005		19,005	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,673		3,398	253,275-
SUBTOTAL FOR F/T SALARIED				256,673		3,398	253,275-
SUBTOTAL FOR BUDGET CODE 0340				256,673		3,398	253,275-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,612			84,612-
SUBTOTAL FOR F/T SALARIED				84,612			84,612-
SUBTOTAL FOR BUDGET CODE 0366				84,612			84,612-
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: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,904			2,904-
SUBTOTAL FOR F/T SALARIED				2,904			2,904-
SUBTOTAL FOR BUDGET CODE 0442				2,904			2,904-
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	3,360,119	24	2,359,593	1,000,526-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		691	57,552,170	691	55,269,923	2,282,247-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,552,170	691	55,269,923	2,282,247-
FINANCIAL PLAN SAVINGS				63,173	63,173
APPROPRIATION	691	57,552,170	691	55,333,096	2,219,074-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,268,969		52,216,779	947,810
OTHER CATEGORICAL		1,007,000			1,007,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,277,533		2,243,209	1,034,324-
FEDERAL - C.D.					
FEDERAL - OTHER		1,125,560			1,125,560-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,552,170		55,333,096	2,219,074-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	2,944,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	9	819,500
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,500
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	52,507- 72,478	2	139,907
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	343	27,314,107
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	390,800
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	195,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	136,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	1	195,000
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-222,342	1	130,800
1115	PRIVATE SECRETARY	D 902	10202	49,492-136,198	1	96,800
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	51,757-222,342	1	102,500
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-222,342	2	236,400
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	164,038
1124	ADM MANAGER-NON-MGRL FROM	D 902	1002C	53,373-119,841	6	390,454
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	51,757-222,342	1	146,500
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	51,757-222,342	1	119,300
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	122,400
1141	ACCOUNTANT	D 902	40510	50,920- 79,013	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	246,723
1160	INTERPRETER (SPANISH)	D 902	31013	47,223- 65,908	4	198,082
1165	SPECIAL OFFICER	D 902	70810	30,260- 43,615	3	130,788
1181	SUPERVISING RACKETS INVES	D 902	30832	57,440- 75,070	2	161,845
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	727,373
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	10	493,053
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	42,518- 61,936	2	100,736
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	41,253- 74,060	5	347,198
1201	REPORTER/STENOGRAPHER	D 902	10212	41,253- 74,060	8	437,972
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	105	4,263,112
1240	COMMUNITY SERVICE AIDE	D 902	52406	29,772- 31,095	57	1,557,848
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 55,390	17	707,641
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 74,049	14	830,535
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	103	3,332,708
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 55,390	29	1,201,626

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# 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	71,700
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	258,900
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	124,500
3855	INTERPRETER (SPANISH)	D 902	31013	47,223- 65,908	1	51,203
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	86,300
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	1,350,600
6243	COMMUNITY COORDINATOR	D 902	56058	52,322- 74,049	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	126,600
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	219,200
9233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	1	49,693
9235	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	1	38,869
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	74,600
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	354,800
SUBTOTAL FOR OBJECT 001					857	54,060,068

POSITION SCHEDULE FOR U/A 001					857	54,060,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-166	-10,471,378
TOTAL FOR U/A 001					691	43,588,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		1,800			1,800-
		SUBTOTAL FOR BUDGET CODE 0386		1,800			1,800-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,130			5,130-
		SUBTOTAL FOR PROPTY&EQUIP		5,130			5,130-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	93,629		1-	93,629-
		SUBTOTAL FOR CNTRCTL SVCS	1	93,629		1-	93,629-
		SUBTOTAL FOR BUDGET CODE 0388	1	108,759		1-	108,759-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0404				2,777			2,777-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,222			10,222-
SUBTOTAL FOR OTHR SER&CHR				26,222			26,222-
SUBTOTAL FOR BUDGET CODE 0426				28,722			28,722-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,417			3,417-
SUBTOTAL FOR SUPPLYS&MATL				3,417			3,417-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		10,530			10,530-
SUBTOTAL FOR OTHR SER&CHR				10,530			10,530-
SUBTOTAL FOR BUDGET CODE 0432				13,947			13,947-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE							
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		57,354			57,354-
SUBTOTAL FOR OTHR SER&CHR				57,354			57,354-
SUBTOTAL FOR BUDGET CODE 0434				57,354			57,354-
BUDGET CODE: 1000 Family Justice Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,195	19,830		5,635
		117 POSTAGE		2,000	2,000		
SUBTOTAL FOR SUPPLYS&MATL				16,195	21,830		5,635
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,700	10,200		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000	5,000		6,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000	25,000		
SUBTOTAL FOR OTHR SER&CHR				45,700	40,200		5,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		435		300		135-
		SUBTOTAL FOR CNTRCTL SVCS		435		300		135-
		SUBTOTAL FOR BUDGET CODE 1000		62,330		62,330		
		TOTAL FOR	1	281,814		62,330	1-	219,484-
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		220,676		121,328		99,348-
		106 MOTOR VEHICLE FUEL				27,349		27,349
		117 POSTAGE		102,349		45,000		57,349-
		SUBTOTAL FOR SUPPLYS&MATL		401,626		272,278		129,348-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,041		6,041		
		315 OFFICE EQUIPMENT		23,000		10,000		13,000-
		332 PURCH DATA PROCESSING EQUIPT		17,000				17,000-
		337 BOOKS-OTHER		243,431		133,431		110,000-
		338 LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		309,472		169,472		140,000-
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		79,136		97,136		18,000
		403 OFFICE SERVICES				10,000		10,000
		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		643,469		40,433-
		451 NON OVERNIGHT TRVL EXP-GENERAL		82,887		42,887		40,000-
		453 OVERNIGHT TRVL EXP-GENERAL		32,000				32,000-
		460 SPECIAL EXPENSE		173,545		130,770		42,775-
		465 OBLIGATORY COUNTY EXPENSES		258,129		245,782		12,347-
		499 OTHER EXPENSES - GENERAL				266,775		266,775
		SUBTOTAL FOR OTHR SER&CHR		1,771,014		1,827,234		56,220

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	48,000	3	45,000		3,000-
		613 DATA PROCESSING EQUIPMENT	1	252,000	1	262,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200			1-	5,200-
		SUBTOTAL FOR CNTRCTL SVCS	6	308,200	4	307,000	2-	1,200-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0101	6	2,791,312	4	2,575,984	2-	215,328-
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,791,312	4	2,575,984	2-	215,328-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
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		26,000				26,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-
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		101,000				101,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		465 OBLIGATORY COUNTY EXPENSES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		123,500				123,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		2,460				2,460-	
		671 TRAINING PRGM CITY EMPLOYEES		21,040				21,040-	
		SUBTOTAL FOR CNTRCTL 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		9,454				9,454-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		10,954				10,954-	
		SUBTOTAL FOR BUDGET CODE 0326		17,170				17,170-	
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		209,500		800		208,700-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,282,626	4	2,639,114	3-	643,512-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	820,031	3,282,626	779,598	2,639,114	643,512-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,282,626		2,639,114	643,512-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,737,912		2,557,503	180,409-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		245,124		800	244,324-
FEDERAL - C.D.					
FEDERAL - OTHER		218,779			218,779-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,282,626		2,639,114	643,512-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,552,170	691	55,269,923	2,282,247-
FINANCIAL PLAN SAVINGS				63,173	63,173
APPROPRIATION	691	57,552,170	691	55,333,096	2,219,074-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,268,969		52,216,779	947,810
OTHER CATEGORICAL		1,007,000			1,007,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,277,533		2,243,209	1,034,324-
FEDERAL - C.D.					
FEDERAL - OTHER		1,125,560			1,125,560-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,552,170		55,333,096	2,219,074-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	820,031	3,282,626	779,598	2,639,114	643,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,282,626		2,639,114	643,512-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,737,912		2,557,503	180,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,124		800	244,324-
FEDERAL - C.D.					
FEDERAL - OTHER		218,779			218,779-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,282,626		2,639,114	643,512-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	57,552,170	691	55,269,923	2,282,247-
FINANCIAL PLAN SAVINGS				63,173	63,173
APPROPRIATION	691	57,552,170	691	55,333,096	2,219,074-
OTPS					
TOTALS FOR OPERATING BUDGET		3,282,626		2,639,114	643,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,282,626		2,639,114	643,512-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	60,834,796	691	57,909,037	2,925,759-
FINANCIAL PLAN SAVINGS				63,173	63,173
APPROPRIATION	691	60,834,796	691	57,972,210	2,862,586-
FUNDING					
CITY		54,006,881		54,774,282	767,401
OTHER CATEGORICAL		1,007,000			1,007,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,522,657		2,244,009	1,278,648-
FEDERAL - C.D.					
FEDERAL - OTHER		1,344,339			1,344,339-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		60,834,796		57,972,210	2,862,586-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		195,634		2,550	193,084-
SUBTOTAL FOR F/T SALARIED				195,634		2,550	193,084-
SUBTOTAL FOR BUDGET CODE 0512				195,634		2,550	193,084-
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	1,039,865	2	170,413	869,452-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# 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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,465,303	66	2,900,106	434,803
SUBTOTAL FOR F/T SALARIED			66	2,465,303	66	2,900,106	434,803
02 OTH SALARIED		021 PART-TIME POSITIONS				148,320	148,320
SUBTOTAL FOR OTH SALARIED						148,320	148,320
SUBTOTAL FOR BUDGET CODE 0307			66	2,465,303	66	3,048,426	583,123
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,370	3	78,793	245,577-
SUBTOTAL FOR F/T SALARIED			3	324,370	3	78,793	245,577-
SUBTOTAL FOR BUDGET CODE 0352			3	324,370	3	78,793	245,577-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	329,000		34,900	8-
SUBTOTAL FOR F/T SALARIED			8	329,000		34,900	8-
SUBTOTAL FOR BUDGET CODE 0401			8	329,000		34,900	8-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,186		7,523	3-
SUBTOTAL FOR F/T SALARIED			3	249,186		7,523	3-
SUBTOTAL FOR BUDGET CODE 0501			3	249,186		7,523	3-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,945			3-
SUBTOTAL FOR F/T SALARIED			3	177,945			3-
SUBTOTAL FOR BUDGET CODE 0503			3	177,945			3-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,001		21,658	117,343-
SUBTOTAL FOR F/T SALARIED				139,001		21,658	117,343-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506				139,001		21,658		117,343-
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		16,250				16,250-
SUBTOTAL FOR F/T SALARIED				16,250				16,250-
SUBTOTAL FOR BUDGET CODE 0610				16,250				16,250-
BUDGET CODE: 0613 ELDER ABUSE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,365		3,698		33,667-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		531,281				531,281-
SUBTOTAL FOR F/T SALARIED				531,281				531,281-
SUBTOTAL FOR BUDGET CODE 0615				531,281				531,281-
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: 0712 DOVE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000				76,000-
SUBTOTAL FOR F/T SALARIED				76,000				76,000-
SUBTOTAL FOR BUDGET CODE 0712				76,000				76,000-
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			911	69,401,562	889	68,052,226	22-	1,349,336-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		913	70,441,427	891	68,222,639	22- 2,218,788-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913	70,441,427	891	68,222,639	2,218,788-
FINANCIAL PLAN SAVINGS		5,864,358		8,147,374	2,283,016
APPROPRIATION	913	76,305,785	891	76,370,013	64,228

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,548,506	73,258,665	2,710,159
OTHER CATEGORICAL	76,000		76,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,047,583	3,111,348	936,235-
FEDERAL - C.D.			
FEDERAL - OTHER	1,140,076		1,140,076-
INTRA-CITY SALES	493,620		493,620-
TOTAL	76,305,785	76,370,013	64,228

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	4	380,000
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	424	36,940,418
2006	ASSISTANT DISTRICT ATTORN	X 903	30114	31,050-188,000	1	70,265
2018	AGENCY CHIEF CONTRACTING	D 903	82950	51,757-222,342	1	115,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-222,342	35	3,031,251
2035	ADMINISTRATIVE STAFF ANAL	D 903	10026	49,492-222,342	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	110,000
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	17	1,028,630
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	66,311- 90,284	11	821,943
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	1,045,070
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	42,518- 61,936	7	360,666
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	41,253- 74,060	14	607,826
2125	PROCUREMENT ANALYST	D 903	12158	40,139- 87,631	1	64,050
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	10	621,552
2145	PARALEGAL AIDE	D 903	30080	38,138- 53,300	12	544,050
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	50	2,653,719
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	50,920- 79,013	2	125,361
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	29,772- 31,095	16	444,933
2227	SOCIAL WORKER	D 903	52613	51,793- 64,034	4	217,452
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 56,249	217	9,081,995
2241	COMMUNITY ASSOCIATE	D 903	56057	37,072- 56,249	1	38,869
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	76	2,538,416
2900	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	1	32,976
2972	SUPERVISING RACKETS INVES	D 903	3083A	51,757-222,342	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	49,492-222,342	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	14	2,112,703
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	42,518- 61,936	1	54,648
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 74,049	45	2,751,117
SUBTOTAL FOR OBJECT 001					1,016	68,277,012

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				1,016	68,277,012
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-125	-8,400,223
	TOTAL FOR U/A 001				891	59,876,789

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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: 0354 National Crime Victims Rights Week									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,336				2,336-
		SUBTOTAL FOR SUPPLYS&MATL			2,336				2,336-
40	OTHR	SER&CHR	417	ADVERTISING	1,390				1,390-
			453	OVERNIGHT TRVL EXP-GENERAL	100				100-
		SUBTOTAL FOR OTHR SER&CHR			1,490				1,490-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,170				1,170-
		SUBTOTAL FOR CNTRCTL SVCS			1,170				1,170-
		SUBTOTAL FOR BUDGET CODE 0354			4,996				4,996-
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	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL		19,236		1-		19,236-
		SUBTOTAL FOR CNTRCTL SVCS		1	19,236		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		96,318			96,318-
		SUBTOTAL FOR CNTRCTL SVCS		96,318			96,318-
		SUBTOTAL FOR BUDGET CODE 0793		107,418			107,418-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 0808		17,000			17,000-
TOTAL FOR			1	1,707,059		1-	1,707,059-
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		536,409		392,869	143,540-
	101	PRINTING SUPPLIES		1,500			1,500-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
	106	MOTOR VEHICLE FUEL				30,500	30,500
	110	FOOD & FORAGE SUPPLIES		800			800-
	117	POSTAGE		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		63,000		27,000	36,000-
		SUBTOTAL FOR SUPPLYS&MATL		872,643		600,323	272,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		25,000	15,000-
		302 TELECOMMUNICATIONS EQUIPMENT		28,984		138,390	109,406

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		288,700				288,700-
			314 OFFICE FURITURE		146,000				146,000-
			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		139,900		113,700		26,200-
			337 BOOKS-OTHER		43,275		68,500		25,225
			338 LIBRARY BOOKS		125,000				125,000-
			SUBTOTAL FOR PROPTY&EQUIP		856,459		345,590		510,869-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		190,830		265,830		75,000
			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-
	856001		42C HEAT LIGHT & POWER		1,055,889		1,060,972		5,083
			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		307,859		96,982		210,877-
			465 OBLIGATORY COUNTY EXPENSES		566,007		669,264		103,257
			SUBTOTAL FOR OTHR SER&CHR		14,560,764		14,356,702		204,062-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			602 TELECOMMUNICATIONS MAINT	1	709,494	1	131,994		577,500-
			607 MAINT & REP MOTOR VEH EQUIP	1	11,500			1-	11,500-
			608 MAINT & REP GENERAL	4	78,100	4	55,000		23,100-
			612 OFFICE EQUIPMENT MAINTENANCE	1	124,400			1-	124,400-
			613 DATA PROCESSING EQUIPMENT	1	157,500			1-	157,500-
			615 PRINTING CONTRACTS	1	15,000			1-	15,000-
			624 CLEANING SERVICES	1	30,000	1	25,000		5,000-
			633 TRANSPORTATION EXPENDITURES	1	35,000	3	80,000	2	45,000
			671 TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	12	1,191,994	10	358,994	2-	833,000-
			SUBTOTAL FOR BUDGET CODE 0101	12	17,481,860	10	15,661,609	2-	1,820,251-
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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		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 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		460 SPECIAL EXPENSE		46,930			46,930-
SUBTOTAL FOR OTHR SER&CHR				48,430			48,430-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		682 PROF SERV LEGAL SERVICES	1	27,311		1-	27,311-
SUBTOTAL FOR CNTRCTL SVCS			1	32,311		1-	32,311-
SUBTOTAL FOR BUDGET CODE 0501			1	96,141		1-	96,141-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,800			7,800-
SUBTOTAL FOR SUPPLYS&MATL				7,800			7,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		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 SPECIAL EXPENSE		2,132				2,132-	
		SUBTOTAL FOR OTHR SER&CHR		2,132				2,132-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,896				6,896-	
		SUBTOTAL FOR CNTRCTL SVCS		6,896				6,896-	
		SUBTOTAL FOR BUDGET CODE 0506		9,028				9,028-	
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,630		46,770		30,140	
		117 POSTAGE		6,100				6,100-	
		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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,150			14,150-
SUBTOTAL FOR BUDGET CODE 0602				15,563			15,563-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0607				10,000			10,000-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		36,065			36,065-
SUBTOTAL FOR OTHR SER&CHR				36,065			36,065-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		89,156			89,156-
SUBTOTAL FOR CNTRCTL SVCS				89,156			89,156-
SUBTOTAL FOR BUDGET CODE 0610				125,221			125,221-
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-
		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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0613			1	90,601			1-	90,601-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,450				19,450-
SUBTOTAL FOR SUPPLYS&MATL				19,450				19,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,770				3,770-
SUBTOTAL FOR PROPTY&EQUIP				3,770				3,770-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				20,500				20,500-
SUBTOTAL FOR BUDGET CODE 0615				43,720				43,720-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,050				9,050-
SUBTOTAL FOR SUPPLYS&MATL				9,050				9,050-
SUBTOTAL FOR BUDGET CODE 0616				9,050				9,050-
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-
BUDGET CODE: 0712 DOVE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0712				4,000			4,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			14	18,090,783	10	15,759,379	4- 2,331,404-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	19,797,842	10	15,759,379	5- 4,038,463-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,504,987	19,797,842	13,390,090	15,759,379	4,038,463-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,797,842		15,759,379	4,038,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,204,296		15,759,379	3,444,917-
OTHER CATEGORICAL		14,000			14,000-
CAPITAL FUNDS - I.F.A.					
STATE		189,008			189,008-
FEDERAL - C.D.					
FEDERAL - OTHER		373,538			373,538-
INTRA-CITY SALES		17,000			17,000-
TOTAL		19,797,842		15,759,379	4,038,463-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913	70,441,427	891	68,222,639	2,218,788-
FINANCIAL PLAN SAVINGS		5,864,358		8,147,374	2,283,016
APPROPRIATION	913	76,305,785	891	76,370,013	64,228

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,548,506		73,258,665	2,710,159
OTHER CATEGORICAL		76,000			76,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,047,583		3,111,348	936,235-
FEDERAL - C.D.					
FEDERAL - OTHER		1,140,076			1,140,076-
INTRA-CITY SALES		493,620			493,620-
TOTAL		76,305,785		76,370,013	64,228
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,504,987	19,797,842	13,390,090	15,759,379	4,038,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,797,842		15,759,379	4,038,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,204,296		15,759,379	3,444,917-
OTHER CATEGORICAL		14,000			14,000-
CAPITAL FUNDS - I.F.A.					
STATE		189,008			189,008-
FEDERAL - C.D.					
FEDERAL - OTHER		373,538			373,538-
INTRA-CITY SALES		17,000			17,000-
TOTAL		19,797,842		15,759,379	4,038,463-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	913	70,441,427	891	68,222,639	2,218,788-
FINANCIAL PLAN SAVINGS		5,864,358		8,147,374	2,283,016
APPROPRIATION	913	76,305,785	891	76,370,013	64,228
OTPS					
TOTALS FOR OPERATING BUDGET		19,797,842		15,759,379	4,038,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,797,842		15,759,379	4,038,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	913	90,239,269	891	83,982,018	6,257,251-
FINANCIAL PLAN SAVINGS		5,864,358		8,147,374	2,283,016
APPROPRIATION	913	96,103,627	891	92,129,392	3,974,235-
FUNDING					
CITY		89,752,802		89,018,044	734,758-
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,236,591		3,111,348	1,125,243-
FEDERAL - C.D.					
FEDERAL - OTHER		1,513,614			1,513,614-
INTRA-CITY SALES		510,620			510,620-
TOTAL FUNDING		96,103,627		92,129,392	3,974,235-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000				32,000-	
SUBTOTAL FOR F/T SALARIED				32,000				32,000-	
SUBTOTAL FOR BUDGET CODE 0207				32,000				32,000-	
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,023				298,023-	
SUBTOTAL FOR F/T SALARIED				298,023				298,023-	
SUBTOTAL FOR BUDGET CODE 0250				298,023				298,023-	
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		266,923				266,923-	
SUBTOTAL FOR F/T SALARIED				266,923				266,923-	
SUBTOTAL FOR BUDGET CODE 0480				266,923				266,923-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,898,266		58,243	1,840,023-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	44,088,214	466	44,767,301	679,087
SUBTOTAL FOR F/T SALARIED			466	44,088,214	466	44,767,301	679,087
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	44,619,448	466	45,299,726	680,278
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800			
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					308,190			308,190-	
SUBTOTAL FOR F/T SALARIED					308,190			308,190-	
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-	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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-
SUBTOTAL FOR BUDGET CODE 0950			315,774		32,372	283,402-
TOTAL FOR EXECUTIVE MANAGEMENT		499	46,974,663	499	46,518,624	456,039-
TOTAL FOR PERSONAL SERVICES		499	48,872,929	499	46,576,867	2,296,062-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	48,872,929	499	46,576,867	2,296,062-
FINANCIAL PLAN SAVINGS		463,774		70,751	393,023-
APPROPRIATION	499	49,336,703	499	46,647,618	2,689,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,235,092		45,522,347	287,255
OTHER CATEGORICAL		32,000			32,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,329,787		1,125,271	2,204,516-
FEDERAL - C.D.					
FEDERAL - OTHER		739,824			739,824-
INTRA-CITY SALES					
TOTAL		49,336,703		46,647,618	2,689,085-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	306	29,173,793
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-105,464	1	87,740
1113	SPECIAL ASSISTANT TO THE	D 904	05329	53,373-212,614	6	647,781
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	142,563
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-222,342	8	686,345
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	51,757-222,342	1	80,000
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-222,342	2	270,840
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	16	949,011
1155	PRIVATE SECRETARY	D 904	10202	49,492-136,198	1	93,600
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	51,757-222,342	1	135,200
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	66,311- 90,284	3	239,320
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	40	2,101,364
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	41,253- 74,060	3	146,591
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	41,253- 74,060	13	847,753
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	25	1,201,915
1240	PARALEGAL AIDE	D 904	30080	38,138- 53,300	14	691,231
1299	COMMUNITY SERVICE AIDE	D 904	52406	29,772- 31,095	33	955,140
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 56,249	96	3,749,293
1405	COMMUNITY ASSISTANT	D 904	56056	31,454- 37,201	17	576,706
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 74,049	15	973,469
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	91,619
1543	AGENCY CHIEF CONTRACTING	D 904	82950	51,757-222,342	1	104,342
1545	SUPERVISING RACKETS INVES	D 904	3083A	51,757-222,342	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					634	46,323,936

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				634	46,323,936
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-135	-9,863,930
	TOTAL FOR U/A 001				499	36,460,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0207 DOVE Initiative Funding							
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,333			6,333-
		SUBTOTAL FOR CNTRCTL SVCS		6,333			6,333-
		SUBTOTAL FOR BUDGET CODE 0207		6,333			6,333-
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		8,610		22,791	14,181
		101 PRINTING SUPPLIES		1,024			1,024-
		110 FOOD & FORAGE SUPPLIES				700	700
		117 POSTAGE		1,100		600	500-
		169 MAINTENANCE SUPPLIES				600	600
		SUBTOTAL FOR SUPPLYS&MATL		10,734		24,691	13,957
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		426			426-
		332 PURCH DATA PROCESSING EQUIPT		2,098			2,098-
		SUBTOTAL FOR PROPTY&EQUIP		2,524			2,524-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		402 TELEPHONE & OTHER COMMUNICATNS		672			672-
		412 RENTALS OF MISC.EQUIP		787		700	87-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,790			12,790-
		SUBTOTAL FOR OTHR SER&CHR		16,749		700	16,049-
60 CNTRCTL SVCS		619 SECURITY SERVICES		384			384-
		686 PROF SERV OTHER	1	17,000	1	22,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	17,384	1	22,000	4,616
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0860 FJC Intra-city Budget code							
60	CNTRCTL SVCS	619	SECURITY SERVICES		176,476		176,476
			SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476
			SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476
BUDGET CODE: 1000 TRACK							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			180,000	180,000
			SUBTOTAL FOR OTHR SER&CHR			180,000	180,000
			SUBTOTAL FOR BUDGET CODE 1000			180,000	180,000
			TOTAL FOR	1	231,909	1	403,867
							171,958
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		131,416		117,439
		101	PRINTING SUPPLIES		174,902		90,218
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,826		3,826-
		106	MOTOR VEHICLE FUEL		14,000		15,000
		110	FOOD & FORAGE SUPPLIES		15,000		15,000
		117	POSTAGE		129,104		81,104
		169	MAINTENANCE SUPPLIES		24,584		12,000
		199	DATA PROCESSING SUPPLIES		121,058		90,000
			SUBTOTAL FOR SUPPLYS&MATL		675,457		482,328
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,384		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,628		3,977
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000
		314	OFFICE FURITURE		87,000		15,000
		315	OFFICE EQUIPMENT		2,450		5,784
		319	SECURITY EQUIPMENT		998		998-
		332	PURCH DATA PROCESSING EQUIPT		8,500		47,000
		337	BOOKS-OTHER		15,289		10,289
		338	LIBRARY BOOKS		209,108		165,108

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					340,357		253,158		87,199-
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		6,220				6,220-
		400	CONTRACTUAL SERVICES-GENERAL		83,000		5,000		78,000-
		402	TELEPHONE & OTHER COMMUNICATNS		172,660		202,660		30,000
		403	OFFICE SERVICES		16,349		20,175		3,826
		412	RENTALS OF MISC.EQUIP		284,952		251,952		33,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,101,441		3,103,960		2,519
		415	PRINTING CONTRACTS		141,500		40,000		101,500-
		417	ADVERTISING		12,877		1,500		11,377-
		856001	42C HEAT LIGHT & POWER		357,672		334,511		23,161-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		453	OVERNIGHT TRVL EXP-GENERAL		29,333		20,000		9,333-
		460	SPECIAL EXPENSE		110,387		69,649		40,738-
		465	OBLIGATORY COUNTY EXPENSES		205,957		216,656		10,699
		499	OTHER EXPENSES - GENERAL		944,594		1,421,529		476,935
SUBTOTAL FOR OTHR SER&CHR					5,532,576		5,739,511		206,935
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	41,000	7	38,000		3,000-
			613 DATA PROCESSING EQUIPMENT	1	11,400	1	100,000		88,600
			619 SECURITY SERVICES	1	268,048	1	241,500		26,548-
			622 TEMPORARY SERVICES	1	7,944			1-	7,944-
			624 CLEANING SERVICES	1	38,100	1	3,100		35,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,475			1-	2,475-
			686 PROF SERV OTHER		11,667		26,000		14,333
SUBTOTAL FOR CNTRCTL SVCS				15	502,649	12	436,400	3-	66,249-
SUBTOTAL FOR BUDGET CODE 0101				15	7,051,039	12	6,911,397	3-	139,642-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
SUBTOTAL FOR OTHR SER&CHR					190,000		190,000		
SUBTOTAL FOR BUDGET CODE 0308					190,000		190,000		

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		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	7,421,694	12	7,101,397	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	7,653,603	13	7,505,264	3-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,593	7,653,603	415,997	7,505,264	148,339-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,653,603		7,505,264	148,339-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,098,430		7,138,788	40,358
OTHER CATEGORICAL		6,333			6,333-
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		7,653,603		7,505,264	148,339-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	48,872,929	499	46,576,867	2,296,062-
FINANCIAL PLAN SAVINGS		463,774		70,751	393,023-
APPROPRIATION	499	49,336,703	499	46,647,618	2,689,085-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,235,092	45,522,347	287,255
OTHER CATEGORICAL	32,000		32,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,329,787	1,125,271	2,204,516-
FEDERAL - C.D.			
FEDERAL - OTHER	739,824		739,824-
INTRA-CITY SALES			

TOTAL 49,336,703 46,647,618 2,689,085-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,593	7,653,603	415,997	7,505,264	148,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,653,603		7,505,264	148,339-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,098,430		7,138,788	40,358
OTHER CATEGORICAL		6,333			6,333-
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		7,653,603		7,505,264	148,339-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	48,872,929	499	46,576,867	2,296,062-
FINANCIAL PLAN SAVINGS		463,774		70,751	393,023-
APPROPRIATION	499	49,336,703	499	46,647,618	2,689,085-
OTPS					
TOTALS FOR OPERATING BUDGET		7,653,603		7,505,264	148,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,653,603		7,505,264	148,339-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	56,526,532	499	54,082,131	2,444,401-
FINANCIAL PLAN SAVINGS		463,774		70,751	393,023-
APPROPRIATION	499	56,990,306	499	54,152,882	2,837,424-
FUNDING					
CITY		52,333,522		52,661,135	327,613
OTHER CATEGORICAL		38,333			38,333-
CAPITAL FUNDS - I.F.A.					
STATE		3,522,846		1,315,271	2,207,575-
FEDERAL - C.D.					
FEDERAL - OTHER		919,129			919,129-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		56,990,306		54,152,882	2,837,424-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	7,781,221	82	7,786,214			4,993
SUBTOTAL FOR F/T SALARIED				82	7,781,221	82	7,786,214		4,993
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	8,026,006	82	8,034,260	8,254
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700	
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,768			20,768-
SUBTOTAL FOR F/T SALARIED				20,768			20,768-
SUBTOTAL FOR BUDGET CODE 0225				20,768			20,768-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,681			141,681-
SUBTOTAL FOR F/T SALARIED				141,681			141,681-
04 ADD GRS PAY		047 OVERTIME		14,974			14,974-
SUBTOTAL FOR ADD GRS PAY				14,974			14,974-
SUBTOTAL FOR BUDGET CODE 9576				156,655			156,655-
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,334,129	86	8,164,960	169,169-
TOTAL FOR PERSONAL SERVICES			86	8,370,926	86	8,164,960	205,966-

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,370,926	86	8,164,960	205,966-
FINANCIAL PLAN SAVINGS				12,853	12,853
APPROPRIATION	86	8,370,926	86	8,177,813	193,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,018,032		8,039,139	21,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		332,126		138,674	193,452-
FEDERAL - C.D.					
FEDERAL - OTHER		20,768			20,768-
INTRA-CITY SALES					
TOTAL		8,370,926		8,177,813	193,113-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET 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	51,757-	222,342	1	98,855
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	4,156,780
1106	COMMUNITY ASSISTANT	D 905	56056	31,454-	37,201	1	35,044
1107	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-	222,342	1	109,804
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	4	242,015
1170	CLERICAL ASSOCIATE	D 905	10251	20,095-	55,390	11	550,285
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-	222,342	4	450,167
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	51,757-	222,342	1	86,798
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-	222,342	1	86,798
SUBTOTAL FOR OBJECT 001						102	7,718,934

POSITION SCHEDULE FOR U/A 001						102	7,718,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-16	-1,210,813
TOTAL FOR U/A 001						86	6,508,121

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				36,808			36,808-
BUDGET CODE: 1002 DCAS Work							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,515			4,515-
SUBTOTAL FOR SUPPLYS&MATL				4,515			4,515-
SUBTOTAL FOR BUDGET CODE 1002				4,515			4,515-
TOTAL FOR				781,780		330,609	451,171-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,634		112,634	45,000
		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		10,825		6,750	4,075-
		199 DATA PROCESSING SUPPLIES		6,447			6,447-
SUBTOTAL FOR SUPPLYS&MATL				89,906		127,396	37,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,082	4,082
		302 TELECOMMUNICATIONS EQUIPMENT				1,420	1,420
		305 MOTOR VEHICLES		110,811			110,811-
		315 OFFICE EQUIPMENT		19,544			19,544-
		332 PURCH DATA PROCESSING EQUIPT		72		98,580	98,508
		337 BOOKS-OTHER		6,533		5,500	1,033-
		338 LIBRARY BOOKS				15,000	15,000
SUBTOTAL FOR PROPTY&EQUIP				136,960		124,582	12,378-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		18,264		185,820	167,556
		402 TELEPHONE & OTHER COMMUNICATNS		62,783		62,783	
		403 OFFICE SERVICES		2,719		41,500	38,781
		404 TRAVELING EXPENSES				1,818	1,818
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000	3,000
		412 RENTALS OF MISC.EQUIP		11,174			11,174-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		1,501				1,501-
	856001		42C HEAT LIGHT & POWER		116,564		109,673		6,891-
			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		242,677		115,230		127,447-
			465 OBLIGATORY COUNTY EXPENSES		76,419		59,769		16,650-
			SUBTOTAL FOR OTHR SER&CHR		538,518		596,110		57,592
60			600 CONTRACTUAL SERVICES GENERAL	1	400	1	2,000		1,600
			607 MAINT & REP MOTOR VEH EQUIP	1	3,440			1-	3,440-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	73,072	4	71,000		2,072-
			613 DATA PROCESSING EQUIPMENT	1	6,288			1-	6,288-
			622 TEMPORARY SERVICES	1	17,106			1-	17,106-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8	100,306	7	141,000	1-	40,694
			SUBTOTAL FOR BUDGET CODE 0101	8	865,690	7	989,088	1-	123,398
			BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60			616 COMMUNITY CONSULTANT CONTRACTS	1	16,323			1-	16,323-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,323			1-	16,323-
			SUBTOTAL FOR BUDGET CODE 0225	1	16,323			1-	16,323-
			BUDGET CODE: 0501 Family Justice Center						
40			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			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			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		90			90-
		SUBTOTAL FOR OTHR SER&CHR		5,090			5,090-
		SUBTOTAL FOR BUDGET CODE 9576		5,090			5,090-
		TOTAL FOR EXECUTIVE MANAGEMENT	10	1,108,965	8	1,210,950	2- 101,985
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	1,890,745	8	1,541,559	2- 349,186-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,496	1,890,745	116,090	1,541,559	349,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,890,745		1,541,559	349,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,477,666		1,319,697	157,969-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		183,056			183,056-
FEDERAL - C.D.					
FEDERAL - OTHER		8,161			8,161-
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,890,745		1,541,559	349,186-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,370,926	86	8,164,960	205,966-
FINANCIAL PLAN SAVINGS				12,853	12,853
APPROPRIATION	86	8,370,926	86	8,177,813	193,113-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,018,032	8,039,139	21,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	332,126	138,674	193,452-
FEDERAL - C.D.			
FEDERAL - OTHER	20,768		20,768-
INTRA-CITY SALES			
TOTAL	8,370,926	8,177,813	193,113-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,496	1,890,745	116,090	1,541,559	349,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,890,745		1,541,559	349,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,477,666		1,319,697	157,969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		183,056			183,056-
FEDERAL - C.D.					
FEDERAL - OTHER		8,161			8,161-
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,890,745		1,541,559	349,186-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	8,370,926	86	8,164,960	205,966-
FINANCIAL PLAN SAVINGS				12,853	12,853
APPROPRIATION	86	8,370,926	86	8,177,813	193,113-
OTPS					
TOTALS FOR OPERATING BUDGET		1,890,745		1,541,559	349,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,890,745		1,541,559	349,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,261,671	86	9,706,519	555,152-
FINANCIAL PLAN SAVINGS				12,853	12,853
APPROPRIATION	86	10,261,671	86	9,719,372	542,299-
FUNDING					
CITY		9,495,698		9,358,836	136,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		515,182		138,674	376,508-
FEDERAL - C.D.					
FEDERAL - OTHER		28,929			28,929-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		10,261,671		9,719,372	542,299-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,017			32,017-
SUBTOTAL FOR F/T SALARIED				32,017			32,017-
SUBTOTAL FOR BUDGET CODE 0170				32,017			32,017-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,536			68,536-
SUBTOTAL FOR F/T SALARIED				68,536			68,536-
SUBTOTAL FOR BUDGET CODE 0180				68,536			68,536-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,100			171,100-
SUBTOTAL FOR F/T SALARIED				171,100			171,100-
SUBTOTAL FOR BUDGET CODE 0220				171,100			171,100-
TOTAL FOR				271,653			271,653-
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
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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
		SUBTOTAL FOR BUDGET CODE 0120	2	114,647	2	114,647			
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,080		32,131			102,949-
		SUBTOTAL FOR F/T SALARIED		135,080		32,131			102,949-
		SUBTOTAL FOR BUDGET CODE 0150		135,080		32,131			102,949-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	137	13,590,042	137	13,571,463			18,579-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
		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	

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		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			
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			

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		179	17,868,040	179	17,577,808	290,232-

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,868,040	179	17,577,808	290,232-
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,024,455	192	18,896,900	127,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,518,702		17,769,900	251,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,302,636		1,127,000	175,636-
FEDERAL - C.D.					
FEDERAL - OTHER		203,117			203,117-
INTRA-CITY SALES					
 TOTAL		 19,024,455		 18,896,900	 127,555-

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET 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	51,757-222,342	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	104	10,160,454
1116	COMPUTER OPERATIONS MANAG	D 906	10074	51,757-222,342	1	160,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-222,342	1	180,000
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	14	766,161
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 37,201	8	560,974
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 56,249	35	2,230,555
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	135,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-222,342	1	170,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	23	1,784,074
SUBTOTAL FOR OBJECT 001					200	17,092,237

POSITION SCHEDULE FOR U/A 001					200	17,092,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-683,689
TOTAL FOR U/A 001					192	16,408,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET 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		56,317		52,917		3,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,211		4,000		789
			106 MOTOR VEHICLE FUEL		500		15,000		14,500
			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		39,000		12,000		27,000-
			SUBTOTAL FOR SUPPLYS&MATL		115,081		99,470		15,611-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,288		3,000		712
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		17,296		23,000		5,704
			338 LIBRARY BOOKS		53,500		15,000		38,500-
			SUBTOTAL FOR PROPTY&EQUIP		73,084		72,000		1,084-
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		42,751		45,751		3,000
			403 OFFICE SERVICES		15,378		6,378		9,000-
			412 RENTALS OF MISC.EQUIP		1,500		6,000		4,500
			427 DATA PROCESSING SERVICES		11,200		15,000		3,800
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		4,000		1,900
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000		1,000
			460 SPECIAL EXPENSE		121,203		42,725		78,478-
			465 OBLIGATORY COUNTY EXPENSES		46,868		55,368		8,500
			499 OTHER EXPENSES - GENERAL				19,739		19,739
			SUBTOTAL FOR OTHR SER&CHR		245,004		209,873		35,131-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	17,500	1	10,500		7,000-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL				13,500	1	13,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,000	1	12,000		4,000-
			613 DATA PROCESSING EQUIPMENT				5,000	1	5,000

EXECUTIVE BUDGET - 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 FY15-05/01/15		EXECUTIVE BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	17,000	1	6,000		11,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	3	50,500	8	102,326	5	51,826
		SUBTOTAL FOR BUDGET CODE 0101	3	483,669	8	483,669	5	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	3	483,669	8	483,669	5	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	483,669	8	483,669	5	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,669		483,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		483,669		483,669	

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,868,040	179	17,577,808	290,232-
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,024,455	192	18,896,900	127,555-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,518,702	17,769,900	251,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,302,636	1,127,000	175,636-
FEDERAL - C.D.			
FEDERAL - OTHER	203,117		203,117-
INTRA-CITY SALES			
TOTAL	19,024,455	18,896,900	127,555-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	483,669	483,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

483,669

483,669

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	179	17,868,040	179	17,577,808	290,232-
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,024,455	192	18,896,900	127,555-
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	18,351,709	179	18,061,477	290,232-
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,508,124	192	19,380,569	127,555-
FUNDING					
CITY		18,002,371		18,253,569	251,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,302,636		1,127,000	175,636-
FEDERAL - C.D.					
FEDERAL - OTHER		203,117			203,117-
INTRA-CITY SALES					
TOTAL FUNDING		19,508,124		19,380,569	127,555-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	655,659	7,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450			
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	655,435	12	663,109	7,674
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	655,435	12	663,109	7,674
		TOTAL FOR PERSONAL SERVICES	12	655,435	12	663,109	7,674

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		41,080		48,237	7,157
APPROPRIATION	12	696,515	12	711,346	14,831

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	696,515	711,346	14,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	696,515	711,346	14,831

EXECUTIVE BUDGET - 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	EXECUTIVE BUDGET 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	ACCOUNTANT	D 941	40510	50,920- 79,013	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 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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			785,463		27,193
	856001		42C		22,797			21,449		1,348-
			427		26,976					26,976-
			432		8,910					8,910-
			499		46,972					46,972-
		SUBTOTAL FOR OTHR SER&CHR			868,593			813,608		54,985-
		SUBTOTAL FOR BUDGET CODE 1000			874,335			823,944		50,391-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			874,335			823,944		50,391-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			874,335			823,944		50,391-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,797	874,335	21,449	823,944	50,391-
FINANCIAL PLAN SAVINGS		118,171		120,607	2,436
APPROPRIATION		992,506		944,551	47,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		992,506		944,551	47,955-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		992,506		944,551	47,955-

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		41,080		48,237	7,157
APPROPRIATION	12	696,515	12	711,346	14,831

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	696,515	711,346	14,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 696,515 711,346 14,831

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,797	874,335	21,449	823,944	50,391-
FINANCIAL PLAN SAVINGS		118,171		120,607	2,436
APPROPRIATION		992,506		944,551	47,955-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	992,506	944,551	47,955-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 992,506 944,551 47,955-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET 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		48,237	7,157
APPROPRIATION	12	696,515	12	711,346	14,831
OTPS					
TOTALS FOR OPERATING BUDGET		874,335		823,944	50,391-
FINANCIAL PLAN SAVINGS		118,171		120,607	2,436
APPROPRIATION		992,506		944,551	47,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,529,770	12	1,487,053	42,717-
FINANCIAL PLAN SAVINGS		159,251		168,844	9,593
APPROPRIATION	12	1,689,021	12	1,655,897	33,124-
FUNDING					
CITY		1,689,021		1,655,897	33,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,689,021		1,655,897	33,124-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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	532,774	8	542,796	10,022
SUBTOTAL FOR F/T SALARIED			8	532,774	8	542,796	10,022
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	534,073	8	544,095	10,022
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	534,073	8	544,095	10,022
TOTAL FOR PERSONAL SERVICES			8	534,073	8	544,095	10,022

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		31,846		38,695	6,849
APPROPRIATION	8	565,919	8	582,790	16,871

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	565,919	582,790	16,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	565,919	582,790	16,871

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET 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	474,680
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				8	527,583

	POSITION SCHEDULE FOR U/A 001				8	527,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				8	527,583

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40		OTHR SER&CHR		48,425		29,174	19,251-
		856001 42C HEAT LIGHT & POWER		10,753		10,117	636-
		499 OTHER EXPENSES - GENERAL		17,957		15,000	2,957-
		SUBTOTAL FOR OTHR SER&CHR		77,135		54,291	22,844-
		SUBTOTAL FOR BUDGET CODE 1000		77,135		54,291	22,844-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		77,135		54,291	22,844-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		77,135		54,291	22,844-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,753	77,135	10,117	54,291	22,844-
FINANCIAL PLAN SAVINGS		26,000		2,325	23,675-
APPROPRIATION		103,135		56,616	46,519-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,135		56,616	46,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		103,135		56,616	46,519-
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EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		31,846		38,695	6,849
APPROPRIATION	8	565,919	8	582,790	16,871

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	565,919	582,790	16,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 565,919 582,790 16,871

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,753	77,135	10,117	54,291	22,844-
FINANCIAL PLAN SAVINGS		26,000		2,325	23,675-
APPROPRIATION		103,135		56,616	46,519-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	103,135	56,616	46,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 103,135 56,616 46,519-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		31,846		38,695	6,849
APPROPRIATION	8	565,919	8	582,790	16,871
OTPS					
TOTALS FOR OPERATING BUDGET		77,135		54,291	22,844-
FINANCIAL PLAN SAVINGS		26,000		2,325	23,675-
APPROPRIATION		103,135		56,616	46,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	611,208	8	598,386	12,822-
FINANCIAL PLAN SAVINGS		57,846		41,020	16,826-
APPROPRIATION	8	669,054	8	639,406	29,648-
FUNDING					
CITY		669,054		639,406	29,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		669,054		639,406	29,648-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET 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	5	318,824
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				10	594,643

POSITION SCHEDULE FOR U/A 001					10	594,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,464
TOTAL FOR U/A 001					11	654,107

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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				
		SUBTOTAL FOR SUPPLYS&MATL			10,250	4,050		6,200-
					10,250	4,050		6,200-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	632	632		
			315	OFFICE EQUIPMENT		3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			632	3,632		3,000
					632	3,632		3,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,800	18,000		3,200
			403	OFFICE SERVICES	3,722	3,722		
			412	RENTALS OF MISC.EQUIP	1,045	1,045		
	856001		42C	HEAT LIGHT & POWER	11,183	10,522		661-
			499	OTHER EXPENSES - GENERAL	80,000	12,725		67,275-
		SUBTOTAL FOR OTHR SER&CHR			110,750	46,014		64,736-
					110,750	46,014		64,736-
		SUBTOTAL FOR BUDGET CODE 1000			121,632	53,696		67,936-
					121,632	53,696		67,936-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			121,632	53,696		67,936-
					121,632	53,696		67,936-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			121,632	53,696		67,936-
					121,632	53,696		67,936-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,183	121,632	10,522	53,696	67,936-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		123,907		55,971	67,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,907		55,971	67,936-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		123,907		55,971	67,936-
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EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,183	121,632	10,522	53,696	67,936-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		123,907		55,971	67,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,907		55,971	67,936-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,907		55,971	67,936-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		121,632		53,696	67,936-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		123,907		55,971	67,936-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	727,770	11	667,923	59,847-
FINANCIAL PLAN SAVINGS		31,957		33,500	1,543
APPROPRIATION	11	759,727	11	701,423	58,304-
FUNDING					
CITY		759,727		701,423	58,304-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		759,727		701,423	58,304-

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET 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	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	29,897- 55,390	1	30,000	
	SUBTOTAL FOR OBJECT 001					8	502,002

POSITION SCHEDULE FOR U/A 001					8	502,002
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	502,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		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
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET 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	29,785- 40,323	1	60,312
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	29,785- 40,323	1	54,249
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	29,785- 40,323	1	51,184
	SUBTOTAL FOR OBJECT 001				5	426,745

POSITION SCHEDULE FOR U/A 001					5	426,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	426,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/27/15

EXECUTIVE BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-05/01/15		EXECUTIVE BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,731		4,452	279-
		499 OTHER EXPENSES - GENERAL		10,090		8,688	1,402-
		SUBTOTAL FOR OTHR SER&CHR		28,288		26,607	1,681-
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		33,419	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	40,600		33,419	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,600		33,419	1-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,731	40,600	4,452	33,419	7,181-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		34,733	7,181-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,914		34,733	7,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,914		34,733	7,181-

EXECUTIVE BUDGET- FY16

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET- FY16
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,731	40,600	4,452	33,419	7,181-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		34,733	7,181-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,914	34,733	7,181-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 41,914 34,733 7,181-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY15 - 05/01/15		EXECUTIVE BUDGET 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		33,419	7,181-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		41,914		34,733	7,181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	432,135	5	424,954	7,181-
FINANCIAL PLAN SAVINGS		38,760		43,984	5,224
APPROPRIATION	5	470,895	5	468,938	1,957-
FUNDING					
CITY		470,895		468,938	1,957-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		470,895		468,938	1,957-

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00088	STATE AID PIT RELIEF SCHOOLAID	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00093	GENERAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00094	REFUNDS OF GENERAL CORP TAX	00592	EDUCATION SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00593	ADMINISTRATIVE SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00594	MENTAL HEALTH SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00595	OTHER SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00596	INTRA-CITY RENTALS
00102	PERS INC TAX CTY EMP NON-RES	00597	INTRA-CITY AUTO MAINTENANCE
00103	UTILITY TAX	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00754	RENTALS: MARKET
00122	CONVEYANCE OF REAL PROPERTY TX	00755	RENTALS: YANKEE STADIUM
00124	BEER + LIQUOR EXCISE TAX	00756	RENTALS: SHEA STADIUM
00125	TAXI MEDALION TRANSFER TAX	00760	RENTALS: OTHER
00126	SURCHARGE ON LIQUOR LICENSES	00815	SALES OF IN REM PROPERTY
00130	PEN & INT-GEN PROP TAX	00817	MORTGAGE PAYMENTS
00134	REFUNDS ON PEN & INT-OTHER TAX	00820	SALES OF CITY REAL PROPERTY
00135	TAX AUDIT REVENUE	00822	MINOR SALES
00200	LICENSES - GENERAL	00846	AWARDS FROM LITIGATION
00201	MARRIAGE LICENSES	00847	E-911 SURCHARGES
00250	PERMITS - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00251	CONSTRUCTION PERMITS	00849	WIRELESS /E911 SURCHARGES-VOIP
00304	DUMPING PRIVILEGES	00859	SUNDRIES
00320	FRANCHISES - OTHER	00887	DAYCARE & SENIOR CENTERS
00325	PRIVILEGES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00400	PUBLIC SAFETY SERVICES/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04214	BARRIER FREE JUSTICE PROGRAM
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04216	DJJ POST DETENTION RESPONSIBILITY
01242	CPD's Transformation Initiative Technica	04227	DRUG TREATMENT COURT
03002	CHILD AND ADULT CARE FOOD PROGRAM	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03005	COOPERATIVE FORESTRY ASSISTANCE	04237	JUVENILE ACCOUNTABILITY INCENTIVE
03006	Supplemental Nutrition Assistance Progra	04240	TRAINING GRANTS TO STOP ELDER ABUSE
03008	State Admin Match Grants/ Supplemental N	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03051	Coastal Zone Management Administration A	04244	URBAN AREAS SECURITY INITIATIVE
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03100	PROCUREMENT TECHNICAL ASSISTANCE	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03137	Hurricane Sandy Program	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03203	BUILD AMERICA BONDS REIMBURSEMENT	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03204	Asset Forfeitures	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03229	ENERGY EFFICIENCY AND RENEWABLE ENERGY	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04261	JUSTICE ASSISTANCE GRANT FUNDS
03234	Defense Nuclear Nonproliferation Researc	04264	Forensic DNA Backlog Reduction Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04265	SERVICES FOR TRAFFICKING VICTIMS
03258	CRISIS COUNSELING	04267	PRISONERS REENTRY INITIATIVE
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03269	PRE-DISASTER MITIGATION	04272	RECOVERY ACT JUSTICE ASSISTANCE STATE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04276	NORTHERN BORDER PRO
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04278	Economic High-Tech & Cyber Crime Prevent
03277	HOMELAND SECURITY BIOWATCH PGM	04279	Second Chance Act Prisoners Reentry
03279	SECURING THE CITIES	04280	Residential Substance Abuse Treatment fo
03280	PORT SECURITY	04281	Crime Victim Assistance
03281	RAIL AND TRANSIT SECURITY	04282	Support for Adam Walsh Act Implementatio
03282	HOMELAND SECURITY GRANT PGM - MMRS	04283	Equitable Sharing Program
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04284	Protecting Inmates and Safeguarding Comm
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	04285	Edward Byrne Memorial Competitive Grant
03287	Cooperating Technical Partners	04286	Harold Rogers Prescription Drug Monitori
03300	FEMA Sandy A Debris Removal	04287	Public Safety Officers' Benefits Program
03301	FEMA Sandy B Emergency Protective Measur	05930	QUEENSBOROUGH BRIDGE
03302	FEMA Sandy C Roads and Bridges	05931	WILLIAMSBURGH BRIDGE
03304	FEMA Sandy E Buildings and Equipment	05935	PURCHASE OF TRANSIT BUSES
03305	FEMA Sandy F Utilities	05959	MANHATTAN BRIDGE
03306	FEMA Sandy G Parks, Recreational Facilit	05981	State and Community Highway Safety
03307	Fire Service Hazardous Materials Prepare	05991	INTERMODAL SURFACE TRANSPORT
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06002	TRAFFIC INJURY PREVENTION
04017	UNITED NATIONS + CONSULATE	06013	FEDERAL TRANSIT FORMULA GRANTS
04019	Cultural, Technical & Educational Center	06014	HIGHWAY PLANNING AND CONSTRUCTION
04028	ENFORCEMENT OVERTIME DRUG	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06017	Highway Research & Development
04141	BYRNE FORMULA GRANT PROGRAM - PROSECTIO	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	06909	JOB ACCESS REVERSE COMMUTE
04197	STATE CRIMINAL ALIENS ASSISTAN	06910	NEW FREEDOM PROGRAM
04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM	06911	National Infrastructure Investments - Ti
04213	BULLETPROOF VEST PROGRAM	06915	Public Transportation Emergency Relief P

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07000	Veteran Affairs Homeless Providers and P	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07906	LEAD POISON CONTROL GRANT	11962	ADOPTION ASSISTANCE
07920	IMMUNIZATION PROGRAM	11963	INDEPENDENT LIVING
07921	VENEREAL DISEASE CONTROL	11966	CHILD CARE & DEVEL.BLOCK GRANT
07923	TUBERCULOSIS CONTROL PROGRAM	11967	TITLE XX SOC.SERV.BLOCK GRANT
07935	AIDS PREVENTION SURVEILLANCE	11968	TEMP.ASST NEEDED FAMILY 100%FED
07936	Acquired Immunodeficiency Syndrome (AIDS)	11969	FOOD STAMP EMPLOY.& TRAINING
07943	ADM FEDERAL ALCHOLISM	11971	FOOD STAMPS
07944	FEDERAL CSS	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07949	INJURY PREVENTION PROGRAM	11979	EMERGENCY INCOME MAINTANCE ADM
07951	MCKINNEY HOMELESS BLOCK GRANT	11980	MEDICAL ASSISTANCE PROGRAM
07953	CASE MANAGEMENT SERVICES PHCP	11981	CHILD SUPPORT ADMINISTRATION
07955	CHILDHOOD LEAD SCREENING PREV	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07958	AIDS HIV SURVEILLANCE	11983	TRAINING
07959	RYAN WHITE HIV EMERGCY RELIEF	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07966	NEW YORK NEW YORK PATH	11985	TANF EMPLOYMENT ADMINISTRATION
07968	DAY CARE INSPECTIONS	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08006	HEALTHY START INITIATIVE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11995	SOC SERV BLK GRANT TITLXX CHILD WELFARE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11997	PROJECT LIBERTY
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09390	URBAN WETLAND EVALUATION PROGRAM	12508	HEALTH INSURANCE ASSISTANCE PM
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12509	TITLE 3D HEALTH PROMOTION
09398	BEACH MONITORING AND NOTIFICATION	12510	TITLE VII ELDER ABUSE PRVNTION
09399	National Clean Diesel Emission Reduction	12517	TITLE-E CAREGIVER SUPPORT
09400	Congressionally Mandated Projects	13013	MAMMOGRAPHY QUALITY STANDARDS
09401	Science to Achieve Results (STAR) Resear	13016	Supplemental Security Income
09403	Urban Waters Small Grants	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09404	Capitalization Grants for Clean Water St	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11905	TEMPORARY ASSISTANCE FOR NEEDED FAMILIES	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11906	TANF - ADMINISTRATIVE EXPENSES	13028	MEDICARE ENROLLMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13031	Strengthening Public Health
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13036	Teenage Pregnancy Prevention Program
11910	FOSTER GRANDPARENT GRANT	13039	PPHF 2012: Community Transfromation Gran
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDED FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	Summer Food Service Program for Children

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13920	SCHOOL BREAKFAST PROGRAM-PRISONS	19939	NARCOTICS CONTROL
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19942	STATE AID TO DEPT OF PROBATION
13927	MAGNET SCHOOL MONEY-FEDERAL F	19945	STATE MATCH FUNDS
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19949	STATE FELONY PROGRAM(EDDCP)
13939	COMMUNITY LEARNING CENTERS	19967	STATE AID-TRANSPORT. OF PRISON
13941	TITLE III-LEP & IMMIGRATION STUDENT	19984	JUVENILE OFFENDERS DETENTION
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19991	CRIME VICTIMS COMPENSATION BD.
14704	EARLY INTERVENTION RESPITE	19992	CRIME VICTIMS PROGRAM
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	21604	JUVENILE INTENSIVE SUPERVISION
14714	ARRA- Race to the Top Incentive	21912	CONSOLIDATED HIWAY IMPROVEMENT
14717	Preschool Development Grants	21949	TRANSPORTATION IMPROVEMENT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21951	ARTERIAL MAINTENANCE
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21954	MULTI-MODAL PROGRAM
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	21958	HIGHWAY SAFETY
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	23801	HIGHWAY EMERGENCY LOCAL PATROL
15614	Help America Vote Act	23900	MEDICAID-HEALTH & MEDICAL CARE
15618	Affordable Care Act-Epidemiology	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15620	Affordable Care Act-Maternal	23911	ENVIRONMENTAL CONSERVATION
15621	Capacity Building Assistance	23929	CRIMINAL JUSTICE COORD. GRANT
15622	Hospital Preparedness Program (HPP) and	23934	MEDICAL REHABILITATION PROGRAM
15624	PPHF 2012 - Prevention and Public Health	23947	EMERGENCY MED TECH TRAINING
15625	Drug Abuse and Addiction Research Progra	23948	COMMUNITY SUPPORT SYSTEM
15626	Diabetes, Digestive, and Kidney Diseases	23949	STATE AID MENTAL HEALTH
15627	Sodium Reduction in Communities	23950	STATE AID MENTAL RETARDATION
15629	Allergy, Immunology and Transplantation	23951	STATE AID ALCOHOLISM
15633	Health Care Innovation Awards (HCIA)	23952	OUTPATIENT STATE AID
15634	Emergency Medical Services for Children	23953	CHAPTER 620 MENTAL RETARDATION
15635	HIV Prevention Activities Non-Government	23972	TB CONTROL AND PREVENTION
15636	HHS Programs for Disaster Relief Appropr	23975	NYS-NYC LEAD POISONING
15637	Mental Health Research Grants	23976	EARLY INTERVENTION SERVICES
15638	Child Lead Poisoning Prevention Surveill	23980	PUBLIC HEALTH PRIORITIES
15639	Community Programs to Improve Minority H	23981	YOUTH TOBACCO ENFORCEMENT
15901	HEAD START GRANT	23984	HIV PARTNER NOTIFICATION
15905	COMMUNITY SERVICE BLOCK GRANT	23990	ENHANCED DRINKING WATER PROTECTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23993	CBO FACILITATED ENROLLMENT
16053	UMTA MASS TRANSIT STUDIES	23995	MH CLINICAL INFRASTRUCTURE
16149	WORKFORCE INVESTMENT ACT - ADULT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	23998	SUPPORTED HOUSING 50M PROGRAM
16151	W.I.A. IN SCHOOL YOUTH	24201	INTENSIVE CASE MANAGEMENT
16152	W.I.A. DISLOCATED WORKERS	24203	MENTAL H ALT TO INCARCERATION
16153	W.I.A. STATEWIDE ACTIVITIES	24204	SUPPORTED HOUSING SERVICES
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24205	PEER SUPPORT STATE AID
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24206	NYS- NY C INITIATIVE
16162	WIA National Emergency	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE
19930	CRIMES AGAINST REVENUES	24211	COORDINATED CHILDREN SERV ST
19935	ENFORCEMENT OF NAVIGATION LAWS	24216	THERAPEUTIC NURSERY

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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24218	MENTALLY ILL CHEMICAL ABUSERS	29253	DATA PROCESSING PROGRAM
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29255	FAMILY COURT PRE KINDERGARDEN
24226	MEDICATION GRANT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
25902	HOME RELIEF AID	29261	SOFTWARE AID
25908	SPECIAL EDUCATION SERVICES	29262	HARDWARE AID
25912	ADMINISTRATIVE EXP REIMB	29271	COMMUNITY COLLEGE CHILD CARE
25913	STATE DOSS FRINGE BENEFITS	29275	LIBRARY MATERIALS
25922	FOSTER GRANDPARENTS PGM STATE	29290	HIGH COST EXCESS COST AID
25925	COMMUNITY SERVICES FOR AGING	29292	CHAPTER 721 REIMBURSEMENT C
25926	SUPPLE.NUTRITION ASSIST. PROG.	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25927	EXPANDED IN-HOMES SERVICES	29299	PRESERVATION LIBRARY RESEARCH
25932	Long Term Care & Support for Elderlies	29303	STATE AID FOR ASSESSMENTS
25933	CONGREGATE SERVICES INITIATIVE	29304	INVENTORY PLANNING PROJECT
25935	LONG TERM CARE OMBUDSMAN	29310	SCHOOL TO CAREER PROGRAM
26001	Safe Harbour for Exploited Children	29350	COMMUNITY COLLEGE RENTS
26003	SHELTERS	29355	COLLEGE DISCOVERY PROGRAM
26009	ADULT SHELTER CAP	29356	TEACHER CENTER PROGRAM
26060	SOCIAL INTEGRATION SERVICES	29358	FOUNDATION AID
26063	FOSTER CARE BLOCK GRANT	29359	EDUCATION GRANTS
26065	PROTECTIVE SERVICES	29603	STATE BREAKFAST REIMBURSEMENT
26066	ADOPTION	29605	SCA BASED BUILDING AID
26067	JD-PINS REMANDS	29606	BUILDING AID FOR LEASES
26069	TEMP ASSIST FOR NEEDY FAMILIES	29614	Universal Pre-Kindergarten
26070	TANF-EMERGENCY ASSIST FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29856	AID TO PROSECUTION
26085	TRAINING	29857	SPECIAL NARCOTICS PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29866	OCME TOXICOLOGY LAB
26088	CHILD SUPPORT ADMINISTRATION	29867	OCME DNA LAB
26090	STATE PREVENTIVE SERVICES	29868	DRUG TREATMENT ALTER TO PRISON
26095	SPECIAL PROJECTS	29869	STATE LOCAL INITIATIVE
26097	GUIDE DOGS	29873	MOTOR VEHICLE THEFT INSU FRAUD
27900	SCHOOL LUNCH	29886	DRUG TREATMENT PROGRAM
27902	Universal Pre-Kindergarten	29903	STATE AID FOR YOUTH SERVICES
27906	SPECIAL GRANTS-MISCELLANEOUS	29911	MASS TRANSIT OPER.ASST GRANT
27907	P.S. AID/TEXTBOOKS	29912	DEDICATED TAX
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	STATE AID BUS SUBSIDY GRANT
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29970	STATE AID
27924	OCCUPATIONAL EDUCATION AID	29976	RUNAWAY & HOMELESS YOUTH
27930	SCHOOL BREAKFAST AND LUNCH PGM	29978	STATE AID-PENSION REIMBURSEMNT

EXECUTIVE BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
29982	NYS DORMITORY AUTHORITY GRANT	41905	CONSTRUCTION AUTHORITY
29988	NYS Broadband Program	41911	NON RESIDENT PUPIL TUITION
30001	SEMO- DISASTER RELIEF	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30003	OFFICER INDUCTION TRAINING SCH	43900	PRIVATE GRANTS
30008	GASOLINE INSPECTIONS	43925	PRIDE
30203	NYS Urban Development Corporation	43929	GUIDE-A-RIDE PROGRAM
30264	N Y S LOCAL WATERFRONT REVITAL	43934	SPECIAL ASSISTANCE PROGRAM
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	43942	MUNICIPAL ARCHIVES REFERENCE
30270	DREIER OFFERMAN PARK SALT MARSH	43954	NYC BRAC SECURITY PROGRAM
30400	STOP DRIVING WHILE INTOXICATED	43958	BATTERY PARK CITY PEP
30402	BUCKLE UP NEW YORK PROGRAM	43999	NYC HOUSING AUTHORITY
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	44010	TA-FARE EVASION OVERTIME
30477	PARKS RECREATION AND CONSERVATION	44011	COMMUNITY ORIENTED POLICING SV
30552	NYS Department of State	44021	PRIMARY CARE DEVELOP DEBT SERV
30553	INDIGENT LEGAL SERVICES FUND	44038	FORD WARRANTY PROGRAM
30555	STATE EMERGENCY AID	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30800	NYC VETERANS SERVICE AGENCY	44044	TURN 2 FOUNDATION
30850	NON-SECURE DETENTION SERVICES	44048	INTEREST EXCHANGE AGREEMENT
30851	SECURE DETENTION SERVICES	44049	GMC-CHEVROLET IMPALA
30855	TRANSITIONAL INDEPENDENT LIVIN	44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
30860	STATE CAPITAL REIMBURSEMENT	44059	HUDSON YARDS
30901	NATURAL HERITAGE TRUST #1	44060	PARKS RECREATION AND CONSERVATION
30906	LOCAL GOVERNMENT RECORDS MGMT	44061	NON-GOVERNMENTAL GRANTS
30907	ELECTION FUNDING	44500	NYC HOUSING TRUST FUND - BPCA
30953	EMERGENCY MEDICAL SERVICES PGM	44501	NYC HOUSING & URBAN DEVELOPMENT
30955	911 GRANT	50000	SECTION 8 ADMIN FEES - VOUCHER
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31601	COURT OPERATION + MAINTENANCE	50002	SHELTER PLUS CARE
31602	COURT INTEREST REIMBURSEMENT	50007	Continuum of Care Program
31603	STATE APPELLATE COURTS	56001	INTEREST INCOME - OTHER
31604	TENANT WORK	56002	INTEREST INCOME- SALES TAX
31902	MUNICIPAL LABOR COMM.REIMBURSE	56003	INTEREST-DEBT SERVICE FUND
31907	MANAGEMENT WELFARE FUND	57000	REIMBURSEMENT-OVERHEAD COSTS
31910	OMLR DEFERRED COMPENSATION	60000	RESERVE FED & STATE DISALLOW
31914	ASSET FORFEITURE-PRIVATE	80601	INTERFUND AGREEMENT -WASTE WTR
31919	COLLEGE WORK STUDY PRIVATE FND	80641	CAPITAL FUNDS-IFA MISC BDGT
31920	OMLR FLEXIBLE SPENDING PLAN	80861	CAPITAL FUNDS-IFA
31924	WATER AUTHORITY GRANT	80941	CAPITAL FUNDS-IFA
31934	TRANSITIONAL FINANCE AUTHORITY	80961	CAPITAL FUNDS-IFA
31938	HEALTH BENEFITS REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
33903	PAIN WEBBER CO. STRESS MGMT.	80965	INTERFUND AGREEMENT - WSP
33904	FAMILY VIOLENCE INTERVENTION PROJECT	81001	BRIDGES-IFA
33908	BAIL FEES FOR ALTERN TO INCAR	81002	IFA - TRAFFIC
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	81003	IFA - HIGHWAYS
37941	HEALTH RESEARCH	81004	IFA MARINE & AVIATION
37949	AMERICAN CANCER SOCIETY	81005	IFA - RESURFACING
37951	HHC - REIMBURSEMENT	81021	CAPITAL FUNDS-IFA
37952	MEDICARE HEALTH CLINICS	81041	CAPITAL FUNDS-IFA
41900	PRIVATE GRANTS		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2016

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	8,942,025,000	9,401,769,000	459,744,000
00002 REAL PROP TAX 2ND QUART	1,681,289,000	1,767,730,000	86,441,000
00003 REAL PROP TAX 3RD QUART	8,934,260,000	9,393,605,000	459,345,000
00004 REAL PROP TAX 4TH QUART	1,663,558,000	1,749,088,000	85,530,000
00021 REAL ESTATE TAX REFUNDS	391,200,000-	395,000,000-	3,800,000-
00026 STATE AID SCHOOL TAX RELIEF	200,999,000	205,000,000	4,001,000
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	63,000,000	17,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	260,000,000	260,000,000	
REVENUE CLASS SUBTOTAL	21,370,931,000	22,445,192,000	1,074,261,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,782,000,000	7,038,000,000	256,000,000
REVENUE CLASS SUBTOTAL	6,782,000,000	7,038,000,000	256,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	49,000,000	48,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	53,000,000	50,000,000	3,000,000-
00077 MORTGAGE TAX	960,000,000	984,000,000	24,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,091,000,000	1,111,000,000	20,000,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	660,000,000	560,000,000	100,000,000-
00090 PERSONAL INCOME TAX	11,201,000,000	11,711,000,000	510,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,384,000,000-	1,402,000,000-	18,000,000-
00093 GENERAL CORPORATION TAX	3,193,000,000	4,542,000,000	1,349,000,000
00094 REFUNDS OF GENERAL CORP TAX	293,000,000-	477,000,000-	184,000,000-
00095 FINANCIAL CORPORATION TAX	1,313,000,000	77,000,000	1,236,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	142,000,000-		142,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,121,000,000	2,149,000,000	28,000,000
00100 REFUNDS OF UNICORP BUSN TAX	92,000,000-	95,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	130,000,000	130,000,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	398,000,000	398,000,000	
REVENUE CLASS SUBTOTAL	17,105,000,000	17,593,000,000	488,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	305,900,000	246,200,000	59,700,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	567,000,000	539,000,000	28,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	735,000,000	770,000,000	35,000,000
00114 REFUNDS OF ALL OTHER TAXES	32,000,000-	29,000,000-	3,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	20,000	15,000-
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,501,000,000	1,513,000,000	12,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	3,115,185,000	3,077,470,000	37,715,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	36,000,000	36,000,000	
00130 PEN & INT-GEN PROP TAX	19,000,000	19,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	912,256,760	711,113,519	201,143,241-
REVENUE CLASS SUBTOTAL	964,256,760	763,113,519	201,143,241-
REVENUE CATEGORY SUBTOTAL	50,428,372,760	52,027,775,519	1,599,402,759
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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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	1,333,853,000	1,353,980,000	20,127,000
00522 PAYMENT FROM WATER BOARD	207,000,000	162,317,600	44,682,400-
REVENUE CLASS SUBTOTAL	1,540,853,000	1,516,297,600	24,555,400-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,892,556	2,178,954	286,398
REVENUE CLASS SUBTOTAL	1,892,556	2,178,954	286,398
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	1,676,645,556	1,652,376,554	24,269,002-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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	1,178,391,000	182,315,000	996,076,000-
REVENUE CLASS SUBTOTAL	1,302,215,000	305,811,000	996,404,000-
REVENUE CATEGORY SUBTOTAL	1,302,215,000	305,811,000	996,404,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,296,917	7,623,284	326,367
REVENUE CLASS SUBTOTAL	7,296,917	7,623,284	326,367
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	226,424,040	223,037,370	3,386,670-
00937 CDBG-Disaster Recovery	1,010,395,817	788,059,843	222,335,974-
REVENUE CLASS SUBTOTAL	1,236,882,357	1,011,097,213	225,785,144-
JUSTICE			
04227 DRUG TREATMENT COURT	200,000		200,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	76,635		76,635-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	128,560	3,445	125,115-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,329,373	62,890	1,266,483-
04267 PRISONERS REENTRY INITIATIVE	847,325		847,325-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	450,000		450,000-
04287 Public Safety Officers' Benefits Program	250,050		250,050-
REVENUE CLASS SUBTOTAL	3,281,943	66,335	3,215,608-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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03258 CRISIS COUNSELING	32,988,255		32,988,255-
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	33,152,449	91,500	33,060,949-
REVENUE CATEGORY SUBTOTAL	1,280,613,666	1,018,878,332	261,735,334-
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	103,162	3,377	99,785-
REVENUE CLASS SUBTOTAL	103,162	3,377	99,785-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	319,937	321,411	1,474
REVENUE CLASS SUBTOTAL	319,937	321,411	1,474
REVENUE CATEGORY SUBTOTAL	3,666,377	1,485,495	2,180,882-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
31907 MANAGEMENT WELFARE FUND	701,343	711,958	10,615
31910 OMLR DEFERRED COMPENSATION	1,495,253	1,512,617	17,364
31920 OMLR FLEXIBLE SPENDING PLAN	200,070	200,041	29-
31924 WATER AUTHORITY GRANT	752,047	772,412	20,365
31934 TRANSITIONAL FINANCE AUTHORITY	1,250,116	1,251,577	1,461
REVENUE CLASS SUBTOTAL	4,398,829	4,448,605	49,776
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	162,597	2,498	160,099-
REVENUE CLASS SUBTOTAL	162,597	2,498	160,099-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,192,056	732,254	459,802-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,610,000	3,605,000	5,000-
44061 NON-GOVERNMENTAL GRANTS	219,913	12,745	207,168-
REVENUE CLASS SUBTOTAL	5,021,969	4,349,999	671,970-
REVENUE CATEGORY SUBTOTAL	9,583,395	8,801,102	782,293-
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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	54,737,259,754	55,051,291,002	314,031,248

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	235,648		235,648-
REVENUE CLASS SUBTOTAL	235,648		235,648-
REVENUE CATEGORY SUBTOTAL	235,648		235,648-
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	392,956	58,609	334,347-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	141,471		141,471-
REVENUE CLASS SUBTOTAL	141,471		141,471-
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	504,576		504,576-
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-

EXECUTIVE BUDGET - FY16
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,530,051	143,500	1,386,551-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,969,217	7,022,303	53,086
REVENUE CLASS SUBTOTAL	6,969,217	7,022,303	53,086
REVENUE CATEGORY SUBTOTAL	6,969,217	7,022,303	53,086
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	16,000,000	22,000,000	6,000,000

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	300,000	5,110,000	4,810,000
REVENUE CLASS SUBTOTAL	16,300,000	27,110,000	10,810,000
REVENUE CATEGORY SUBTOTAL	16,300,000	27,110,000	10,810,000
OFFICE OF THE COMPTROLLER	28,316,071	39,179,157	10,863,086

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
<hr/>			
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	2,178,772	10,149	2,168,623-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,673,548	1,651,376	1,022,172-
03269 PRE-DISASTER MITIGATION	1,080,139	8,063	1,072,076-
03282 HOMELAND SECURITY GRANT PGM - MMRS	67,807		67,807-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	4,988,410	4,154	4,984,256-
03287 Cooperating Technical Partners	541,708	10,469	531,239-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,451,068	106,779	3,344,289-
04244 URBAN AREAS SECURITY INITIATIVE	41,668,853	474,817	41,194,036-
REVENUE CLASS SUBTOTAL	56,650,305	2,265,807	54,384,498-
REVENUE CATEGORY SUBTOTAL	56,650,305	2,265,807	54,384,498-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	357,679		357,679-
REVENUE CATEGORY SUBTOTAL	357,679		357,679-
DEPARTMENT OF EMERGENCY MANAGEMENT	58,998,696	2,265,807	56,732,889-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	620,800	532,134	88,666-
00595 OTHER SERVICES/FEES	5,611,244	2,853,449	2,757,795-
REVENUE CLASS SUBTOTAL	6,232,044	3,385,583	2,846,461-
REVENUE CATEGORY SUBTOTAL	6,232,044	3,385,583	2,846,461-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	9,177,000	9,177,000	
REVENUE CLASS SUBTOTAL	19,461,000	19,461,000	
REVENUE CATEGORY SUBTOTAL	19,461,000	19,461,000	
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	27,405,999	24,263,607	3,142,392-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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	285,781		285,781-
REVENUE CLASS SUBTOTAL	285,781		285,781-
REVENUE CATEGORY SUBTOTAL	1,328,781	1,043,000	285,781-
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			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,970		86,970-
REVENUE CLASS SUBTOTAL	86,970		86,970-
REVENUE CATEGORY SUBTOTAL	86,970		86,970-
DEPARTMENT OF CITY PLANNING	7,174,545	4,011,321	3,163,224-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	1,580,310	275,449	1,304,861-
00596 INTRA-CITY RENTALS	522,249	525,446	3,197
REVENUE CLASS SUBTOTAL	6,288,735	4,727,939	1,560,796-
REVENUE CATEGORY SUBTOTAL	9,481,775	7,920,979	1,560,796-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	5,715,578	706,325	5,009,253-
REVENUE CLASS SUBTOTAL	5,715,578	706,325	5,009,253-
TREASURY			
03204 Asset Forfeitures	1,455,714		1,455,714-
REVENUE CLASS SUBTOTAL	1,455,714		1,455,714-
REVENUE CATEGORY SUBTOTAL	7,171,292	706,325	6,464,967-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,264,229		1,264,229-
REVENUE CLASS SUBTOTAL	1,868,725	604,496	1,264,229-
REVENUE CATEGORY SUBTOTAL	1,868,725	604,496	1,264,229-
DEPARTMENT OF INVESTIGATION	19,108,292	9,818,300	9,289,992-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	332,630		332,630-
REVENUE CLASS SUBTOTAL	857,630		857,630-
REVENUE CATEGORY SUBTOTAL	857,630		857,630-
NEW YORK PUBLIC LIBRARY	857,630		857,630-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	556,094		556,094-
00595 OTHER SERVICES/FEES	331,995		331,995-
REVENUE CLASS SUBTOTAL	1,238,089		1,238,089-
REVENUE CATEGORY SUBTOTAL	1,238,089		1,238,089-
BROOKLYN PUBLIC LIBRARY	1,238,089		1,238,089-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	516,801		516,801-
00595 OTHER SERVICES/FEES	53,100		53,100-
REVENUE CLASS SUBTOTAL	1,094,901		1,094,901-
REVENUE CATEGORY SUBTOTAL	1,094,901		1,094,901-
QUEENS BOROUGH PUBLIC LIBRARY	1,094,901		1,094,901-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	41,653,935	9,235,257	32,418,678-
00596 INTRA-CITY RENTALS	774,682	772,767	1,915-
REVENUE CLASS SUBTOTAL	42,428,617	10,008,024	32,420,593-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	83,178,617	50,758,024	32,420,593-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	61,962,643	61,962,643	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	401,585,524	401,585,524	
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	34,006,181	144,146-
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-
14717 Preschool Development Grants		7,700,000	7,700,000
REVENUE CLASS SUBTOTAL	1,198,597,718	1,196,073,146	2,524,572-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	67,000,000	97,000,000	30,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	18,691,458	2,000,000
REVENUE CLASS SUBTOTAL	83,691,458	115,691,458	32,000,000
REVENUE CATEGORY SUBTOTAL	1,683,874,700	1,713,350,128	29,475,428
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	299,472,373	304,473,665	5,001,292
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	17,500,000	
27907 P.S. AID/TEXTBOOKS	75,229,111	76,026,796	797,685
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	522,005,567	8,093,467
27923 PRIVATE EXCESS COST AID	185,406,780	179,277,577	6,129,203-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
27924 OCCUPATIONAL EDUCATION AID	82,275,670	95,287,227	13,011,557
29253 DATA PROCESSING PROGRAM	31,067,318	30,249,913	817,405-
29255 FAMILY COURT PRE KINDERGARDEN	539,274,438	518,035,195	21,239,243-
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,977,951	19,520,394	542,443
29262 HARDWARE AID	14,377,151	14,437,135	59,984
29275 LIBRARY MATERIALS	8,073,137	7,191,724	881,413-
29290 HIGH COST EXCESS COST AID	245,869,665	255,855,497	9,985,832
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	6,671,837,375	462,033,894
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	25,712,426	684,122
REVENUE CLASS SUBTOTAL	9,253,985,194	9,736,415,198	482,430,004
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,254,319,995	9,736,749,999	482,430,004
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	11,176,888,980	11,616,848,819	439,959,839

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	373,110,546	397,310,546	24,200,000
REVENUE CLASS SUBTOTAL	373,110,546	397,310,546	24,200,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	4,684		4,684-
00595 OTHER SERVICES/FEES	52,853,306	15,524,376	37,328,930-
REVENUE CLASS SUBTOTAL	52,857,990	15,524,376	37,333,614-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	428,268,536	415,134,922	13,133,614-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	3,595,000	357,900
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	1,124,390	187,000
29627 ACADEMIC IMPROVEMENT	1,700,000	2,500,000	800,000
REVENUE CLASS SUBTOTAL	16,622,490	19,967,390	3,344,900
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	210,123,700	216,100,700	5,977,000
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	245,123,700	251,100,700	5,977,000
REVENUE CATEGORY SUBTOTAL	261,746,190	271,068,090	9,321,900
Non-Governmental Grants			
NONGOVT 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	703,923,871	688,888,012	15,035,859-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	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	243,383,483	2,857,176
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	1,074,948	377,795	697,153-
REVENUE CLASS SUBTOTAL	242,070,755	244,230,778	2,160,023
REVENUE CATEGORY SUBTOTAL	269,093,255	271,305,778	2,212,523
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	7,284,000	8,536,000	1,252,000
REVENUE CLASS SUBTOTAL	63,384,000	65,636,000	2,252,000
REVENUE CATEGORY SUBTOTAL	63,384,000	65,636,000	2,252,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,118,673	702,500	1,416,173-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	878,338		878,338-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	520,872	81,625	439,247-
04261 JUSTICE ASSISTANCE GRANT FUNDS	771,389	500,352	271,037-
04278 Economic High-Tech & Cyber Crime Prevent	144,729		144,729-
04283 Equitable Sharing Program	27,657,696		27,657,696-
REVENUE CLASS SUBTOTAL	32,091,697	1,284,477	30,807,220-
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	4,475,287		4,475,287-
REVENUE CLASS SUBTOTAL	4,475,287		4,475,287-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	105,565		105,565-
REVENUE CLASS SUBTOTAL	105,565		105,565-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	23,990,111	623,051	23,367,060-
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	35,186,104	13,375,173	21,810,931-
03280 PORT SECURITY	15,712,626		15,712,626-
03281 RAIL AND TRANSIT SECURITY	18,955,376	153,000	18,802,376-
03301 FEMA Sandy B Emergency Protective Measur	1,712,885	1,335,962	376,923-
03304 FEMA Sandy E Buildings and Equipment	8,217,065	1,448,000	6,769,065-
04244 URBAN AREAS SECURITY INITIATIVE	137,081,049		137,081,049-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	36,207,224		36,207,224-
REVENUE CLASS SUBTOTAL	278,334,625	16,935,186	261,399,439-
REVENUE CATEGORY SUBTOTAL	331,618,641	25,501,296	306,117,345-
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-
19945 STATE MATCH FUNDS	657,105		657,105-
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	257,437	38,040	219,397-
REVENUE CLASS SUBTOTAL	6,360,778	574,248	5,786,530-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	1,144,337		1,144,337-
30402 BUCKLE UP NEW YORK PROGRAM	162,523		162,523-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,069		111,069-
REVENUE CLASS SUBTOTAL	1,417,929		1,417,929-
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	20,108,336	8,959,718	11,148,618-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,205,731		11,205,731-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,205,731		11,205,731-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,825,538		3,825,538-
44010 TA-FARE EVASION OVERTIME	1,735,321		1,735,321-
44011 COMMUNITY ORIENTED POLICING SV	2,906		2,906-
44038 FORD WARRANTY PROGRAM	1,087,582		1,087,582-
44049 GMC-CHEVROLET IMPALA	1,049,301		1,049,301-
44061 NON-GOVERNMENTAL GRANTS	701,574		701,574-
REVENUE CLASS SUBTOTAL	8,402,222		8,402,222-
REVENUE CATEGORY SUBTOTAL	19,607,953		19,607,953-
POLICE DEPARTMENT	707,637,185	374,027,792	333,609,393-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	85,335,000	86,185,000	850,000
REVENUE CLASS SUBTOTAL	85,335,000	86,185,000	850,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,167,844	2,028,873	1,138,971-
REVENUE CLASS SUBTOTAL	3,167,844	2,028,873	1,138,971-
REVENUE CATEGORY SUBTOTAL	88,502,844	88,213,873	288,971-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	321,808		321,808-
03280 PORT SECURITY	16,582,352		16,582,352-
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	100,750,223		100,750,223-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	32,783,995		32,783,995-
REVENUE CLASS SUBTOTAL	152,423,975		152,423,975-
REVENUE CATEGORY SUBTOTAL	170,429,368	17,662,164	152,767,204-
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	152,942		152,942-
REVENUE CLASS SUBTOTAL	152,942		152,942-
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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,712,347	24,475,257	237,090-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	199,606,950	200,303,563	696,613
REVENUE CLASS SUBTOTAL	199,606,950	200,303,563	696,613
REVENUE CATEGORY SUBTOTAL	199,606,950	200,303,563	696,613
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	910,606	1,075,542	164,936
REVENUE CLASS SUBTOTAL	910,606	1,075,542	164,936
REVENUE CATEGORY SUBTOTAL	910,606	1,075,542	164,936
FIRE DEPARTMENT	485,299,115	332,867,399	152,431,716-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	81,756,301	7,497,653-
00595 OTHER SERVICES/FEES	3,041,686	6,083,369	3,041,683
REVENUE CLASS SUBTOTAL	92,635,951	88,179,981	4,455,970-
REVENUE CATEGORY SUBTOTAL	92,635,951	88,179,981	4,455,970-
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-
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	10,799,190	10,799,190	
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	17,053,540	16,867,156	186,384-
11959 FOSTER CARE TITLE IV-E	138,905,487	139,167,306	261,819
11960 TITLE IV-E - PROTECTIVE SERVICES	14,917,713	13,426,758	1,490,955-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	49,949,112	55,638,883	5,689,771
11962 ADOPTION ASSISTANCE	133,679,579	118,046,685	15,632,894-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,323,350		2,323,350-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,065,179	5,062,099	3,080-
11981 CHILD SUPPORT ADMINISTRATION	62,085	62,070	15-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,112,660	2,110,597	2,063-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appropr	1,103,231		1,103,231-
15901 HEAD START GRANT	129,313,104	129,313,104	
REVENUE CLASS SUBTOTAL	1,267,025,356	1,252,234,974	14,790,382-
REVENUE CATEGORY SUBTOTAL	1,287,984,674	1,273,039,292	14,945,382-
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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
25902 HOME RELIEF AID	2,137,000		2,137,000-
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	99,451,101	13,399,624-
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,156,083	4,234,440	78,357
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	243,594,832	264,806,013	21,211,181
REVENUE CLASS SUBTOTAL	639,665,715	644,982,174	5,316,459
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	705,070,122	707,113,393	2,043,271
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	2,089,109,997	2,071,751,666	17,358,331-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	391,970	320,697	71,273-
REVENUE CLASS SUBTOTAL	8,730,960	10,829,644	2,098,684
REVENUE CATEGORY SUBTOTAL	8,955,960	11,054,644	2,098,684
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	510,801	237,386	273,415-
11969 FOOD STAMP EMPLOY.& TRAINING	69,146,389	73,190,614	4,044,225
11971 FOOD STAMPS	18,572,111	20,864,357	2,292,246
11983 TRAINING	1,935,058	1,947,278	12,220
11986 FOOD STAMP ADMINISTRATION	94,113,915	83,617,217	10,496,698-
REVENUE CLASS SUBTOTAL	184,278,274	179,856,852	4,421,422-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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	182,888,412	3,680,494-
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	606,522,962	602,925,335	3,597,627-
11958 TANF--EMERGENCY ASSISTANCE	56,975,624	47,680,195	9,295,429-
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,265,423	47,248,522	7,983,099
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,751	480,751	
11980 MEDICAL ASSISTANCE PROGRAM	189,569,825	187,185,279	2,384,546-
11981 CHILD SUPPORT ADMINISTRATION	61,138,311	58,214,080	2,924,231-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	1,728,530	11,657,624	9,929,094
11988 TANF-SAFETY NET	33,518,278	23,232,661	10,285,617-
REVENUE CLASS SUBTOTAL	1,386,950,009	1,365,444,374	21,505,635-
REVENUE CATEGORY SUBTOTAL	1,606,435,191	1,580,508,134	25,927,057-
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	29,798,652	32,894,418	3,095,766
26070 TANF-EMERGENCY ASSIST FAMILIES	154,280	447,412	293,132
26071 SAFETY-NET	223,993,571	243,657,958	19,664,387
26072 WORK NOW	72,958,947	69,622,126	3,336,821-
26076 ADMINISTRATION	3,000,000	11,890,489	8,890,489
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	14,445,863	
26081 WELFARE TO WORK	257,845	232,921	24,924-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	206,899,553	203,210,451	3,689,102-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	48,659		48,659-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	655,121,765	679,609,902	24,488,137
REVENUE CATEGORY SUBTOTAL	655,195,265	679,609,902	24,414,637
DEPARTMENT OF SOCIAL SERVICES	2,312,117,456	2,312,703,720	586,264

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	887,186	851,186	36,000-
00595 OTHER SERVICES/FEES	840,219		840,219-
REVENUE CLASS SUBTOTAL	1,727,405	851,186	876,219-
REVENUE CATEGORY SUBTOTAL	1,727,405	851,186	876,219-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,281,831		12,281,831-
11950 SUPPORTIVE HOUSING PROGRAM	2,583,218		2,583,218-
50007 Continuum of Care Program	431,168		431,168-
REVENUE CLASS SUBTOTAL	15,296,217		15,296,217-
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	46,948,648	111,667
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	1,199,847	2,209,500	1,009,653
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	316,432,220	287,951,478	28,480,742-
11958 TANF--EMERGENCY ASSISTANCE	31,068,682	23,609,321	7,459,361-
REVENUE CLASS SUBTOTAL	414,950,644	380,131,861	34,818,783-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	825,875		825,875-
REVENUE CLASS SUBTOTAL	825,875		825,875-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	434,519,736	383,578,861	50,940,875-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	5,012	5,012	
25913 STATE DOSS FRINGE BENEFITS	667,252	826,671	159,419
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	47,297,579	42,784,881	4,512,698-
REVENUE CLASS SUBTOTAL	142,299,881	135,214,633	7,085,248-
REVENUE CATEGORY SUBTOTAL	142,299,881	135,214,633	7,085,248-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	581,547,022	522,644,680	58,902,342-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	12,000,000	13,000,000	1,000,000
REVENUE CLASS SUBTOTAL	12,000,000	13,000,000	1,000,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	40,900		40,900-
00595 OTHER SERVICES/FEES	1,716,264	143,220	1,573,044-
REVENUE CLASS SUBTOTAL	1,757,164	143,220	1,613,944-
REVENUE CATEGORY SUBTOTAL	13,757,164	13,143,220	613,944-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
00859 SUNDRIES	8,893,000	8,003,000	890,000-
REVENUE CLASS SUBTOTAL	8,901,000	8,011,000	890,000-
REVENUE CATEGORY SUBTOTAL	8,901,000	8,011,000	890,000-
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	552,666	197,334	355,332-
04284 Protecting Inmates and Safeguarding Comm	432,060	100,604	331,456-
REVENUE CLASS SUBTOTAL	6,946,343	6,259,555	686,788-
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	9,931,128	8,583,555	1,347,573-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	66,431		66,431-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	1,198,647	1,200,626	1,979
REVENUE CLASS SUBTOTAL	1,198,647	1,200,626	1,979
REVENUE CATEGORY SUBTOTAL	1,198,647	1,200,626	1,979
DEPARTMENT OF CORRECTION	35,832,396	32,732,401	3,099,995-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	126,467,408	124,265,283	2,202,125-
REVENUE CLASS SUBTOTAL	126,467,408	124,265,283	2,202,125-
REVENUE CATEGORY SUBTOTAL	126,467,408	124,265,283	2,202,125-
PENSION CONTRIBUTIONS	126,467,408	124,265,283	2,202,125-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	569,729,040	608,444,553	38,715,513
REVENUE CLASS SUBTOTAL	569,729,040	608,444,553	38,715,513
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,703,288	40,481,042	222,246-
REVENUE CLASS SUBTOTAL	40,703,288	40,481,042	222,246-
REVENUE CATEGORY SUBTOTAL	610,432,328	648,925,595	38,493,267
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	41,183,550	53,068,100	11,884,550

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	41,183,550	53,068,100	11,884,550
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	318,341,271	330,225,821	11,884,550
MISCELLANEOUS	1,016,359,045	1,069,451,818	53,092,773

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	40,498,202	80,545,040	40,046,838
REVENUE CLASS SUBTOTAL	40,498,202	80,545,040	40,046,838
REVENUE CATEGORY SUBTOTAL	40,498,202	80,545,040	40,046,838
DEBT SERVICE	238,745,240	278,516,094	39,770,854

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,411,137	319,656	1,091,481-
REVENUE CLASS SUBTOTAL	2,151,277	319,656	1,831,621-
REVENUE CATEGORY SUBTOTAL	2,151,277	319,656	1,831,621-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	112,631,385	108,074,461	4,556,924-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-
44061 NON-GOVERNMENTAL GRANTS	51,016		51,016-
REVENUE CLASS SUBTOTAL	52,833		52,833-
REVENUE CATEGORY SUBTOTAL	52,833		52,833-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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DEPARTMENT OF CULTURAL AFFAIRS	5,597,383	182,178	5,415,205-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	130,145	130,145	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	648,145	648,145	
REVENUE CATEGORY SUBTOTAL	648,145	648,145	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	3,008,000	
REVENUE CLASS SUBTOTAL	3,008,000	3,008,000	
REVENUE CATEGORY SUBTOTAL	3,008,000	3,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	772,024		772,024-
REVENUE CLASS SUBTOTAL	772,024		772,024-
REVENUE CATEGORY SUBTOTAL	772,024		772,024-
OFFICE OF PAYROLL ADMINISTRATION	4,428,169	3,656,145	772,024-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,000,000	4,034,000	966,000-
REVENUE CLASS SUBTOTAL	5,000,000	4,034,000	966,000-
REVENUE CATEGORY SUBTOTAL	5,000,000	4,034,000	966,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
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.	5,018,956	4,043,000	975,956-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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	10,000,000	8,118,000	1,882,000-
REVENUE CLASS SUBTOTAL	10,000,000	8,118,000	1,882,000-
REVENUE CATEGORY SUBTOTAL	10,000,000	8,118,000	1,882,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	47,069,000	69,000	47,000,000-
REVENUE CLASS SUBTOTAL	47,069,000	69,000	47,000,000-
REVENUE CATEGORY SUBTOTAL	47,069,000	69,000	47,000,000-
NYC TAXI AND LIMOUSINE COMM	116,723,000	77,369,000	39,354,000-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	145,550,659	14,747,864
00595 OTHER SERVICES/FEES	24,702,998	24,702,998	
REVENUE CLASS SUBTOTAL	156,438,409	170,877,917	14,439,508
REVENUE CATEGORY SUBTOTAL	156,438,409	170,877,917	14,439,508
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	772,765	594,114
30855 TRANSITIONAL INDEPENDENT LIVIN	565,729	571,614	5,885
REVENUE CLASS SUBTOTAL	5,949,808	5,275,124	674,684-
REVENUE CATEGORY SUBTOTAL	5,949,808	5,275,124	674,684-
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	227,589,875	4,632,572-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	31,514		31,514-
REVENUE CLASS SUBTOTAL	31,514		31,514-
REVENUE CATEGORY SUBTOTAL	31,514		31,514-
MANHATTAN COMMUNITY BOARD #2	31,514		31,514-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	13,347,621	6,202,812	7,144,809-
REVENUE CLASS SUBTOTAL	13,502,621	6,202,812	7,299,809-
REVENUE CATEGORY SUBTOTAL	13,804,621	6,504,812	7,299,809-
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			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	28,629,491	21,124,376	7,505,115-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	590,000	440,000	150,000-
REVENUE CLASS SUBTOTAL	590,000	440,000	150,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,410,000	150,000-
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	27,295,625	5,620,000	21,675,625-
REVENUE CLASS SUBTOTAL	27,305,480	5,629,855	21,675,625-
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	83,890,480	62,214,855	21,675,625-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	3,389,809		3,389,809-
REVENUE CLASS SUBTOTAL	3,389,809		3,389,809-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	24,018,370	24,357,373	339,003
16152 W.I.A. DISLOCATED WORKERS	15,097,856	14,669,141	428,715-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,595,711	3,571,608	24,103-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,416,085		1,416,085-
16162 WIA National Emergency	6,396,124		6,396,124-
REVENUE CLASS SUBTOTAL	50,635,947	42,709,923	7,926,024-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	904,309		904,309-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,904,309		1,904,309-
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	58,833,241	43,009,119	15,824,122-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	753,775		753,775-
REVENUE CLASS SUBTOTAL	753,775		753,775-
STATE			
29988 NYS Broadband Program	1,636,346		1,636,346-
REVENUE CLASS SUBTOTAL	1,636,346		1,636,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	132,000	125,000	7,000-
REVENUE CLASS SUBTOTAL	132,000	125,000	7,000-
REVENUE CATEGORY SUBTOTAL	2,522,121	125,000	2,397,121-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	11,199,128	205,000	10,994,128-
DEPARTMENT OF SMALL BUSINESS SERVICES	171,216,447	121,648,432	49,568,015-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	20,345,750	12,750,750	7,595,000-
REVENUE CLASS SUBTOTAL	20,345,750	12,750,750	7,595,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	2,569,004	1,954,285	614,719-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,650,096	2,035,377	614,719-
RENTAL INCOME			
00760 RENTALS: OTHER	7,705,000	7,172,000	533,000-
REVENUE CLASS SUBTOTAL	7,705,000	7,172,000	533,000-
REVENUE CATEGORY SUBTOTAL	30,700,846	21,958,127	8,742,719-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	10,605,000	905,000	9,700,000-
00859 SUNDRIES	1,551,000	616,000	935,000-
REVENUE CLASS SUBTOTAL	12,156,000	1,521,000	10,635,000-
REVENUE CATEGORY SUBTOTAL	12,156,000	1,521,000	10,635,000-
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	2,249,162	533,182	1,715,980-
50000 SECTION 8 ADMIN FEES - VOUCHER	423,853,616	294,524,019	129,329,597-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,098,232	19,759,260	338,972-
50002 SHELTER PLUS CARE	30,901,147	28,323,923	2,577,224-
REVENUE CLASS SUBTOTAL	488,917,233	354,669,384	134,247,849-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,000,000	735,862	2,264,138-
REVENUE CLASS SUBTOTAL	3,000,000	735,862	2,264,138-
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	494,190,840	355,405,246	138,785,594-
State Grants-Categorical			
OTHER			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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 NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,116,708	1,075,000	41,708-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,321,583	1,256,001	5,065,582-
44061 NON-GOVERNMENTAL GRANTS	9,927,134		9,927,134-
REVENUE CLASS SUBTOTAL	16,248,717	1,256,001	14,992,716-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	2,070,594	409,606	1,660,988-
44501 NYC HOUSING & URBAN DEVELOPMENT	253,000		253,000-
REVENUE CLASS SUBTOTAL	2,323,594	409,606	1,913,988-
REVENUE CATEGORY SUBTOTAL	18,572,311	1,665,607	16,906,704-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	26,744,404	26,975,758	231,354
REVENUE CLASS SUBTOTAL	26,744,404	26,975,758	231,354
REVENUE CATEGORY SUBTOTAL	26,744,404	26,975,758	231,354

EXECUTIVE BUDGET - FY16
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
HOUSING PRESERVATION AND DEVELOPMENT	584,671,109	409,790,738	174,880,371-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,889,000	2,940,000	51,000
REVENUE CLASS SUBTOTAL	2,889,000	2,940,000	51,000
PERMITS			
00250 PERMITS - GENERAL	26,236,000	17,321,000	8,915,000-
00251 CONSTRUCTION PERMITS	115,920,000	139,000,000	23,080,000
REVENUE CLASS SUBTOTAL	142,156,000	156,321,000	14,165,000
REVENUE CATEGORY SUBTOTAL	145,045,000	159,261,000	14,216,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	31,955,000	27,421,000	4,534,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	37,490,000	32,956,000	4,534,000-
REVENUE CATEGORY SUBTOTAL	37,490,000	32,956,000	4,534,000-
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	212,535,000	214,906,000	2,371,000

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	10,896,000	110,000
REVENUE CLASS SUBTOTAL	10,786,000	10,896,000	110,000
REVENUE CATEGORY SUBTOTAL	11,692,000	11,802,000	110,000
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	8,042,289	51,276	7,991,013-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	4,486,589		4,486,589-
00595 OTHER SERVICES/FEES	9,049,632	2,004,827	7,044,805-
REVENUE CLASS SUBTOTAL	21,711,510	2,189,103	19,522,407-
REVENUE CATEGORY SUBTOTAL	37,949,510	18,427,103	19,522,407-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,100,000	32,100,000	28,000,000

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,100,000	32,100,000	28,000,000
REVENUE CATEGORY SUBTOTAL	4,100,000	32,100,000	28,000,000
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,338,536	805,388	533,148-
13919 Summer Food Service Program for Children	47,778	86,739	38,961
REVENUE CLASS SUBTOTAL	1,386,314	892,127	494,187-
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	40,794	66,185	25,391
09401 Science to Achieve Results (STAR) Resear	173,512		173,512-
REVENUE CLASS SUBTOTAL	214,306	66,185	148,121-
EDUCATION			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
14704 EARLY INTERVENTION RESPITE	4,339,350	3,283,984	1,055,366-
REVENUE CLASS SUBTOTAL	4,339,350	3,283,984	1,055,366-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,999,437	2,823,134	176,303-
07920 IMMUNIZATION PROGRAM	10,198,019	9,209,733	988,286-
07921 VENEREAL DISEASE CONTROL	7,250,835	6,349,610	901,225-
07923 TUBERCULOSIS CONTROL PROGRAM	6,386,697	6,199,863	186,834-
07935 AIDS PREVENTION SURVEILLANCE	41,934,422	35,253,262	6,681,160-
07936 Acquired Immunodeficiency Syndrome (AIDS)	328,880	44,898	283,982-
07943 ADM FEDERAL ALCHOLISM	11,537,107	11,537,107	
07944 FEDERAL CSS	14,242,290	14,242,290	
07949 INJURY PREVENTION PROGRAM	128,915	26,806	102,109-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	155,038	179,339	24,301
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,736,256	7,540,803	195,453-
07959 RYAN WHITE HIV EMERGCY RELIEF	111,174,653	101,731,668	9,442,985-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	12,018,413	10,212,871	1,805,542-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	236,901	168,112	68,789-
08003 VIRAL HEPATITIS PREVENTION	174,382	105,672	68,710-
08006 HEALTHY START INITIATIVE	132,070		132,070-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	52,666		52,666-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,594,181	321,643	2,272,538-
11919 MEDICAL ASSISTANCE PROGRAM	21,957,326	24,329,145	2,371,819
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,549,124	1,549,124	
11980 MEDICAL ASSISTANCE PROGRAM	13,596,963	13,683,590	86,627
11997 PROJECT LIBERTY	19,770		19,770-
13013 MAMMOGRAPHY QUALITY STANDARDS	417,944	376,445	41,499-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	516,919	1,523,478	1,006,559
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	82,140	16,996	65,144-
13031 Strengthening Public Health	511,400		511,400-
13036 Teenage Pregnancy Prevention Program	632,906	160,436	472,470-
13039 PPHF 2012: Community Transformation Gran	631,837		631,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,073,070	289,910	783,160-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,241,413	6,307,695	933,718-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	95,730		95,730-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	535,860	538,551	2,691
15618 Affordable Care Act-Epidemiology	1,649,668	1,409,852	239,816-
15620 Affordable Care Act-Maternal	1,663,422	1,022,024	641,398-
15621 Capacity Building Assistance	702,200	104,000	598,200-
15622 Hospital Preparedness Program (HPP) and	12,118,662	12,117,946	716-
15624 PPHF 2012 - Prevention and Public Health	877,502	1,256,461	378,959
15625 Drug Abuse and Addiction Research Progra	87,942	90,389	2,447
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)	883,632	598,465	285,167-
15635 HIV Prevention Activities Non-Government	1,872,230	1,442,355	429,875-
15636 HHS Programs for Disaster Relief Appropr	54,240	9,834	44,406-
15637 Mental Health Research Grants	350,125	208,277	141,848-
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	309,321,513	283,225,495	26,096,018-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	63,937		63,937-
03304 FEMA Sandy E Buildings and Equipment	2,383,716		2,383,716-
04244 URBAN AREAS SECURITY INITIATIVE	12,968,632	1,093,137	11,875,495-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,560,877		1,560,877-
REVENUE CLASS SUBTOTAL	16,977,162	1,093,137	15,884,025-
REVENUE CATEGORY SUBTOTAL	365,203,014	311,144,669	54,058,345-
State Grants-Categorical			
OTHER			
29970 STATE AID	15,548,256	15,548,256	
30906 LOCAL GOVERNMENT RECORDS MGMT	74,994		74,994-
REVENUE CLASS SUBTOTAL	15,623,250	15,548,256	74,994-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	90,257		90,257-
29867 OCME DNA LAB	1,479,504		1,479,504-
REVENUE CLASS SUBTOTAL	1,569,761		1,569,761-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	117,176,205	116,840,617	335,588-
23934 MEDICAL REHABILITATION PROGRAM	12,500		12,500-
23972 TB CONTROL AND PREVENTION	3,228,608	1,908,461	1,320,147-
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	3,166,123	4,053,512	887,389
23981 YOUTH TOBACCO ENFORCEMENT	153,424	155,511	2,087
23984 HIV PARTNER NOTIFICATION	1,904,475	1,870,196	34,279-
23990 ENHANCED DRINKING WATER PROTECTION	222,200	239,453	17,253
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,466,774	2,438,316	28,458-
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	238,172,037	237,504,626	667,411-
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	16,399,912	2,161,714-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,586,189	13,672,815	86,626
REVENUE CLASS SUBTOTAL	32,147,815	30,072,727	2,075,088-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	14,254,507	14,146,764	107,743-
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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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24203 MENTAL H ALT TO INCARCERATION	931,020	931,020	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	57,713,042	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	153,348,771	153,241,028	107,743-
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	38,083,563	38,083,563	
REVENUE CLASS SUBTOTAL	38,083,563	38,083,563	
REVENUE CATEGORY SUBTOTAL	486,207,515	481,663,544	4,543,971-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	910,712	97,608	813,104-
37949 AMERICAN CANCER SOCIETY	219,965	300,000	80,035
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	1,976,170	1,243,101	733,069-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	125,845	125,845	
44061 NON-GOVERNMENTAL GRANTS	1,118,796		1,118,796-
REVENUE CLASS SUBTOTAL	1,244,641	125,845	1,118,796-
REVENUE CATEGORY SUBTOTAL	3,220,811	1,368,946	1,851,865-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	908,372,850	856,506,262	51,866,588-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	90,010,129	65,951,464	24,058,665-
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	93,507,630	69,089,365	24,418,265-
REVENUE CATEGORY SUBTOTAL	93,507,630	69,089,365	24,418,265-
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	128,497,818	69,089,365	59,408,453-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	96,981,000	96,808,000	173,000-
REVENUE CLASS SUBTOTAL	126,981,000	126,808,000	173,000-
REVENUE CATEGORY SUBTOTAL	126,981,000	126,808,000	173,000-
OFFICE OF ADMIN TRIALS & HEARINGS	126,992,000	126,819,000	173,000-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	9,527,000	9,840,000	313,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,677,000	9,990,000	313,000
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	848,506	42,464-
REVENUE CLASS SUBTOTAL	1,576,613	1,164,390	412,223-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	12,818,613	12,719,390	99,223-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	16,377,632	14,124,402	2,253,230-
80963 INTERFUND AGREEMENT - PLANTS	53,625,131	54,251,310	626,179
80965 INTERFUND AGREEMENT - WSP	6,894,510	6,992,977	98,467
REVENUE CLASS SUBTOTAL	76,897,273	75,368,689	1,528,584-
REVENUE CATEGORY SUBTOTAL	76,897,273	75,368,689	1,528,584-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	137,631,082	100,911,369	36,719,713-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,131,000	900,000	231,000-
00325 PRIVILEGES - OTHER	3,575,000	3,575,000	
REVENUE CLASS SUBTOTAL	4,706,000	4,475,000	231,000-
REVENUE CATEGORY SUBTOTAL	5,269,000	5,038,000	231,000-
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	2,196,818	2,060,138	136,680-
REVENUE CLASS SUBTOTAL	3,485,318	3,190,638	294,680-
REVENUE CATEGORY SUBTOTAL	4,196,318	3,901,638	294,680-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,620,000	9,281,000	661,000
00859 SUNDRIES	3,700,000	2,550,000	1,150,000-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	12,320,000	11,831,000	489,000-
REVENUE CATEGORY SUBTOTAL	12,320,000	11,831,000	489,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	142,394		142,394-
03304 FEMA Sandy E Buildings and Equipment	414,750		414,750-
REVENUE CLASS SUBTOTAL	557,144		557,144-
REVENUE CATEGORY SUBTOTAL	557,144		557,144-
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-EDUCATION			
41900 PRIVATE GRANTS	212,915		212,915-
REVENUE CLASS SUBTOTAL	212,915		212,915-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,738,013	750,000	988,013-
REVENUE CLASS SUBTOTAL	1,738,013	750,000	988,013-
REVENUE CATEGORY SUBTOTAL	1,950,928	750,000	1,200,928-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,529,115	4,330,887	198,228-
REVENUE CLASS SUBTOTAL	4,529,115	4,330,887	198,228-
REVENUE CATEGORY SUBTOTAL	4,529,115	4,330,887	198,228-
DEPARTMENT OF SANITATION	28,863,420	25,876,525	2,986,895-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	45,985,200	50,067,300	4,082,100
00476 ADMINISTRATIVE SERV TO PUBLIC	16,113,000	13,113,000	3,000,000-
REVENUE CLASS SUBTOTAL	62,098,200	63,180,300	1,082,100
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,623,700	4,480,482	143,218-
REVENUE CLASS SUBTOTAL	4,623,700	4,480,482	143,218-
REVENUE CATEGORY SUBTOTAL	66,721,900	67,660,782	938,882
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	28,967,000	16,967,000	12,000,000-
00602 FINES - PVB	568,548,000	589,896,000	21,348,000
00603 FINES - ECB	32,000,000	23,000,000	9,000,000-
REVENUE CLASS SUBTOTAL	629,515,000	629,863,000	348,000
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	631,015,000	631,363,000	348,000
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	430,000	230,000
56002 INTEREST INCOME- SALES TAX	210,000	1,860,000	1,650,000
REVENUE CLASS SUBTOTAL	410,000	2,290,000	1,880,000
REVENUE CATEGORY SUBTOTAL	410,000	2,290,000	1,880,000
DEPARTMENT OF FINANCE	706,759,400	709,926,282	3,166,882

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	28,716,000	27,873,000	843,000-
REVENUE CLASS SUBTOTAL	28,716,000	27,873,000	843,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	52,329,000	53,772,000	1,443,000
00325 PRIVILEGES - OTHER	55,629,000	57,772,000	2,143,000
REVENUE CLASS SUBTOTAL	107,958,000	111,544,000	3,586,000
REVENUE CATEGORY SUBTOTAL	136,674,000	139,417,000	2,743,000
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	4,775,982	2,843,274	1,932,708-
REVENUE CLASS SUBTOTAL	4,775,982	2,843,274	1,932,708-
REVENUE CATEGORY SUBTOTAL	223,534,194	222,413,486	1,120,708-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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	10,800,042	9,200,042	1,600,000-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	6,054,113	3,534,113	2,520,000-
05959 MANHATAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	512,500		512,500-
05991 INTERMODAL SURFACE TRANSPORT	42,944,046	42,040,987	903,059-
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	31,510,780	5,156,131	26,354,649-
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	434,370	1,259,457	825,087
06915 Public Transportation Emergency Relief P	542,329		542,329-
16053 UMTA MASS TRANSIT STUDIES	4,275,990	4,095,990	180,000-
REVENUE CLASS SUBTOTAL	131,216,627	69,767,563	61,449,064-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	46,601	264,102	217,501
REVENUE CLASS SUBTOTAL	46,601	264,102	217,501
DEPARTMENT of HOMELAND SECURI			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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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	1,851,571	22,936	1,828,635-
REVENUE CLASS SUBTOTAL	12,511,150	561,986	11,949,164-
REVENUE CATEGORY SUBTOTAL	144,874,378	70,593,651	74,280,727-
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	73,212,783	55,807,999	17,404,784-
21949 TRANSPORTATION IMPROVEMENT	7,237,555	124,592	7,112,963-
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	187,275,025	162,247,278	25,027,747-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	190,846,202	164,473,615	26,372,587-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	550,000		550,000-
REVENUE CLASS SUBTOTAL	2,393,119	1,843,119	550,000-
REVENUE CATEGORY SUBTOTAL	2,393,119	1,843,119	550,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,599,973	34,690,187	4,090,214
81002 IFA - TRAFFIC	14,482,794	14,657,490	174,696
81004 IFA MARINE & AVIATION	1,999,178	2,010,689	11,511
81005 IFA - RESURFACING	168,955,000	169,210,213	255,213
REVENUE CLASS SUBTOTAL	216,036,945	220,568,579	4,531,634
REVENUE CATEGORY SUBTOTAL	216,036,945	220,568,579	4,531,634
DEPARTMENT OF TRANSPORTATION	914,723,838	819,674,450	95,049,388-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	45,010,000	1,200,000
REVENUE CLASS SUBTOTAL	43,810,000	45,010,000	1,200,000
REVENUE CATEGORY SUBTOTAL	49,437,000	50,637,000	1,200,000
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	554,775	23,678	531,097-
00592 EDUCATION SERVICES/FEES	895,532	39,665	855,867-
00595 OTHER SERVICES/FEES	52,173,143	49,233,251	2,939,892-
REVENUE CLASS SUBTOTAL	53,623,450	49,296,594	4,326,856-
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

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	72,008,450	68,181,594	3,826,856-
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	39,450		39,450-
03005 COOPERATIVE FORESTRY ASSISTANCE	423,778		423,778-
REVENUE CLASS SUBTOTAL	463,228		463,228-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	5,293,209		5,293,209-
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	32,446		32,446-
REVENUE CLASS SUBTOTAL	2,304,162		2,304,162-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	369,384		369,384-
REVENUE CLASS SUBTOTAL	369,384		369,384-
TRANSPORTATION			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
21954 MULTI-MODAL PROGRAM	51,734		51,734-
REVENUE CLASS SUBTOTAL	51,734		51,734-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	830,007		830,007-
REVENUE CLASS SUBTOTAL	830,007		830,007-
REVENUE CATEGORY SUBTOTAL	3,589,918		3,589,918-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,069,338	2,380,336	7,689,002-
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	4,654,524		4,654,524-
44061 NON-GOVERNMENTAL GRANTS	1,174,911		1,174,911-
REVENUE CLASS SUBTOTAL	18,974,242	2,380,336	16,593,906-
REVENUE CATEGORY SUBTOTAL	18,974,242	2,380,336	16,593,906-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	51,279,000	50,575,339	703,661-
REVENUE CLASS SUBTOTAL	51,279,000	50,575,339	703,661-
REVENUE CATEGORY SUBTOTAL	51,279,000	50,575,339	703,661-
DEPARTMENT OF PARKS AND RECREATION	201,671,819	172,364,269	29,307,550-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	2,732,101	7,053	2,725,048-
REVENUE CLASS SUBTOTAL	2,732,101	7,053	2,725,048-
REVENUE CATEGORY SUBTOTAL	2,882,101	157,053	2,725,048-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	229,443	18,858	210,585-
REVENUE CLASS SUBTOTAL	229,443	18,858	210,585-
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	18,858	304,493-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	37,157,980	37,105,429	52,551-
81003 IFA - HIGHWAYS	40,122,662	41,279,869	1,157,207
81041 CAPITAL FUNDS-IFA	75,250,904	74,772,014	478,890-
REVENUE CLASS SUBTOTAL	152,531,546	153,157,312	625,766

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	152,531,546	153,157,312	625,766
DEPARTMENT OF DESIGN & CONSTRUCTION	155,736,998	153,333,223	2,403,775-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	9,988,889	3,234,726	6,754,163-
00574 AUTO, SUPPLIES AND MATERIALS	11,402,161	46,973	11,355,188-
00576 STOREHOUSE SALES	24,340,549	19,334,603	5,005,946-
00578 GAS AND ELECTRIC	667,109,271	647,280,327	19,828,944-
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	525,578	442,337	83,241-
00595 OTHER SERVICES/FEES	16,008,198	6,427,072	9,581,126-
00596 INTRA-CITY RENTALS	70,447,939	72,634,672	2,186,733
00597 INTRA-CITY AUTO MAINTENANCE	4,740,897	2,194,651	2,546,246-
REVENUE CLASS SUBTOTAL	804,613,482	751,645,361	52,968,121-
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	856,913,482	802,819,361	54,094,121-
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-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	2,111,263	2,074,073	37,190-
REVENUE CLASS SUBTOTAL	2,111,263	2,074,073	37,190-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	697,250		697,250-
03304 FEMA Sandy E Buildings and Equipment	1,055,413		1,055,413-
REVENUE CLASS SUBTOTAL	1,752,663		1,752,663-
REVENUE CATEGORY SUBTOTAL	5,628,449	2,074,073	3,554,376-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	41,676,804	40,261,221	1,415,583-
31602 COURT INTEREST REIMBURSEMENT	10,051,000	9,725,000	326,000-
31603 STATE APPELLATE COURTS	9,774,303	10,139,723	365,420
31604 TENANT WORK	1,863,922		1,863,922-
REVENUE CLASS SUBTOTAL	63,366,029	60,125,944	3,240,085-
REVENUE CATEGORY SUBTOTAL	63,366,029	60,125,944	3,240,085-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	168,982		168,982-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	168,982		168,982-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	89,866,030	84,022,805	5,843,225-
44061 NON-GOVERNMENTAL GRANTS	1,700,453	1,248,847	451,606-
REVENUE CLASS SUBTOTAL	91,566,483	85,271,652	6,294,831-
REVENUE CATEGORY SUBTOTAL	91,735,465	85,271,652	6,463,813-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	934,958	1,697,166	762,208
REVENUE CLASS SUBTOTAL	934,958	1,697,166	762,208
REVENUE CATEGORY SUBTOTAL	934,958	1,697,166	762,208
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,027,879,383	961,010,196	66,869,187-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	159,553,000	3,980,000
REVENUE CLASS SUBTOTAL	155,573,000	159,553,000	3,980,000
REVENUE CATEGORY SUBTOTAL	156,867,000	160,847,000	3,980,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	91,034,894	84,506,864	6,528,030-
00583 DATA PROCESSING	13,542,916	12,501,614	1,041,302-
00595 OTHER SERVICES/FEES	23,932,223	16,288,875	7,643,348-
00596 INTRA-CITY RENTALS	6,335,361	6,988,115	652,754
REVENUE CLASS SUBTOTAL	134,845,394	120,285,468	14,559,926-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	135,145,394	120,585,468	14,559,926-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,200,000	4,505,000	1,305,000
REVENUE CLASS SUBTOTAL	3,200,000	4,505,000	1,305,000

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,200,000	4,505,000	1,305,000
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			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,053,435	3,070,222	1,983,213-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	9,611,202	33,384	9,577,818-
REVENUE CLASS SUBTOTAL	14,673,256	3,103,606	11,569,650-
REVENUE CATEGORY SUBTOTAL	14,673,256	3,103,606	11,569,650-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	7,307,804	4,652,978	2,654,826-
REVENUE CLASS SUBTOTAL	7,307,804	4,652,978	2,654,826-
REVENUE CATEGORY SUBTOTAL	7,307,804	4,652,978	2,654,826-
DEPARTMENT OF INFO TECH & TELECOMM	322,700,253	293,694,052	29,006,201-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	549,000	655,000	106,000
REVENUE CLASS SUBTOTAL	549,000	655,000	106,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	119,980		119,980-
00595 OTHER SERVICES/FEES	282,163	223,729	58,434-
REVENUE CLASS SUBTOTAL	402,143	223,729	178,414-
REVENUE CATEGORY SUBTOTAL	951,143	878,729	72,414-
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-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	37,750		37,750-
REVENUE CLASS SUBTOTAL	37,750		37,750-
REVENUE CATEGORY SUBTOTAL	332,930	20,026	312,904-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	457,857	8,419	449,438-
REVENUE CLASS SUBTOTAL	457,857	8,419	449,438-
REVENUE CATEGORY SUBTOTAL	457,857	8,419	449,438-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,065,930	1,231,174	834,756-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	1,288,000	122,000
REVENUE CLASS SUBTOTAL	1,166,000	1,288,000	122,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	132,829		132,829-
00593 ADMINISTRATIVE SERVICES/FEES	1,973,503	2,003,787	30,284
00595 OTHER SERVICES/FEES	40,309		40,309-
REVENUE CLASS SUBTOTAL	2,146,641	2,003,787	142,854-
REVENUE CATEGORY SUBTOTAL	3,312,641	3,291,787	20,854-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	400,000	215,000	185,000-
REVENUE CLASS SUBTOTAL	400,000	215,000	185,000-
REVENUE CATEGORY SUBTOTAL	400,000	215,000	185,000-
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	32,626,012	31,967,918	658,094-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	500,000	200,000	300,000-
REVENUE CLASS SUBTOTAL	500,000	200,000	300,000-
REVENUE CATEGORY SUBTOTAL	500,000	200,000	300,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,307		39,307-
04261 JUSTICE ASSISTANCE GRANT FUNDS	677,827		677,827-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	31,145		31,145-
04281 Crime Victim Assistance	210,734	57,880	152,854-
04285 Edward Byrne Memorial Competitive Grant	300,617		300,617-
04286 Harold Rogers Prescription Drug Monitori	290,147		290,147-
REVENUE CLASS SUBTOTAL	1,549,777	57,880	1,491,897-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,528,000		1,528,000-
REVENUE CLASS SUBTOTAL	1,528,000		1,528,000-
REVENUE CATEGORY SUBTOTAL	3,077,777	57,880	3,019,897-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
State Grants-Categorical			
OTHER			
29970 STATE AID	209,000		209,000-
REVENUE CLASS SUBTOTAL	209,000		209,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	50,330		50,330-
REVENUE CLASS SUBTOTAL	50,330		50,330-
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

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	12,709,817	3,342,511	9,367,306-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	48,000		48,000-
REVENUE CLASS SUBTOTAL	48,000		48,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	232,558		232,558-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	15,689		15,689-
REVENUE CLASS SUBTOTAL	248,247		248,247-
REVENUE CATEGORY SUBTOTAL	296,247		296,247-
DISTRICT ATTORNEY NEW YORK COUNTY	17,847,399	4,863,949	12,983,450-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	70,000	150,000	80,000
REVENUE CLASS SUBTOTAL	70,000	150,000	80,000
REVENUE CATEGORY SUBTOTAL	70,000	150,000	80,000
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	84,612		84,612-
04213 BULLETPROOF VEST PROGRAM	2,072		2,072-
04261 JUSTICE ASSISTANCE GRANT FUNDS	616,321		616,321-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	104,031		104,031-
04276 NORTHERN BORDER PRO	57,354		57,354-
REVENUE CLASS SUBTOTAL	864,390		864,390-
TRANSPORTATION			
05981 State and Community Highway Safety	127,307		127,307-
REVENUE CLASS SUBTOTAL	127,307		127,307-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	178,139		178,139-
REVENUE CATEGORY SUBTOTAL	1,169,836		1,169,836-
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			
19929 FORFEITURE LAW ENFORCEMENT	32,847		32,847-
19930 CRIMES AGAINST REVENUES	358,539		358,539-
29856 AID TO PROSECUTION	2,026,300	2,026,300	
29873 MOTOR VEHICLE THEFT INSU FRAUD	292,760		292,760-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	2,807,209	2,026,300	780,909-
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	4,204		4,204-
REVENUE CLASS SUBTOTAL	4,204		4,204-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,522,657	2,244,009	1,278,648-
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-
NONGOVT GRANTS-PUBLIC SAFETY			
33903 PAINE WEBBER CO. STRESS MGMT.	7,000		7,000-
REVENUE CLASS SUBTOTAL	7,000		7,000-
REVENUE CATEGORY SUBTOTAL	1,007,000		1,007,000-
DISTRICT ATTORNEY BRONX COUNTY	6,723,412	3,347,928	3,375,484-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
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-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	4,996		4,996-
04261 JUSTICE ASSISTANCE GRANT FUNDS	238,833		238,833-
04265 SERVICES FOR TRAFFICKING VICTIMS	290,000		290,000-
REVENUE CLASS SUBTOTAL	1,009,038		1,009,038-
REVENUE CATEGORY SUBTOTAL	1,009,038		1,009,038-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	313,839	52,922	260,917-
REVENUE CLASS SUBTOTAL	313,839	52,922	260,917-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	575,001		575,001-
29856 AID TO PROSECUTION	2,465,303	3,048,426	583,123
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	197,503		197,503-
29886 DRUG TREATMENT PROGRAM	127,065		127,065-
REVENUE CLASS SUBTOTAL	3,564,872	3,048,426	516,446-
EDUCATION			
29359 EDUCATION GRANTS	9,050		9,050-
REVENUE CLASS SUBTOTAL	9,050		9,050-
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	4,236,591	3,111,348	1,125,243-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	80,000		80,000-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DISTRICT ATTORNEY KINGS COUNTY	5,932,249	3,197,348	2,734,901-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	266,923		266,923-
REVENUE CLASS SUBTOTAL	587,392		587,392-
REVENUE CATEGORY SUBTOTAL	587,392		587,392-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	308,190		308,190-
REVENUE CLASS SUBTOTAL	308,190		308,190-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	298,023		298,023-
REVENUE CLASS SUBTOTAL	298,023		298,023-
REVENUE CATEGORY SUBTOTAL	3,522,846	1,315,271	2,207,575-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	38,333		38,333-
REVENUE CLASS SUBTOTAL	38,333		38,333-
REVENUE CATEGORY SUBTOTAL	38,333		38,333-
DISTRICT ATTORNEY QUEENS COUNTY	4,525,047	1,691,747	2,833,300-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	28,929		28,929-
REVENUE CLASS SUBTOTAL	28,929		28,929-
REVENUE CATEGORY SUBTOTAL	28,929		28,929-
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-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	161,655		161,655-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	161,655		161,655-
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	515,182	138,674	376,508-
DISTRICT ATTORNEY RICHMOND COUNTY	767,973	362,536	405,437-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	203,117		203,117-
REVENUE CLASS SUBTOTAL	203,117		203,117-
REVENUE CATEGORY SUBTOTAL	203,117		203,117-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	68,536		68,536-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,302,636	1,127,000	175,636-
REVENUE CATEGORY SUBTOTAL	1,302,636	1,127,000	175,636-
OFFICE OF PROSECUTION SPEC NARCO	1,505,753	1,127,000	378,753-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,032,000	468,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,032,000	468,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,032,000	468,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,500,000	1,032,000	468,000-

EXECUTIVE BUDGET - FY16
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-05/01/15	EXECUTIVE 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	80,586,839,331	80,099,639,754	487,199,577-